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**AIRPORTS COMMISSION**  
 CITY AND COUNTY OF SAN FRANCISCO  
 JOSEPH L. ALIOTO, MAYOR  
 SAN FRANCISCO INTERNATIONAL AIRPORT  
 SAN FRANCISCO, CALIFORNIA 94128  
 761-0800



WILLIAM E. McDONNELL  
 PRESIDENT

WILLIAM K. COBLENTZ  
 WALLACE R. LYNN  
 JOSEPH P. MAZZOLA  
 WILLIAM H. CHESTER

WILLIAM J. DWYER  
 DIRECTOR OF AIRPORTS

August 29, 1975

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The Honorable Joseph L. Alioto  
 Mayor of San Francisco  
 Room 200, City Hall  
 San Francisco, California 94102

Subject: Report of the General  
 Statement of Condition at  
 San Francisco International  
 Airport.

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San Francisco Public Library

Government Information Center  
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 100 Larkin Street, 5th Floor  
 San Francisco, CA 94102

REFERENCE BOOK

Not to be taken from the Library

With your letter of August 7, 1975, requesting  
 information concerning San Francisco International  
 information is submitted:

on the Progress of Capital Programs, Whether  
 by Bond Issues or Other Funds.

During fiscal year 1974-75 the Airport completed  
 significant construction projects valued at  
 \$34. At the close of the fiscal year seven (7)  
 were in progress with a total value of  
 \$128. These bond issue capital programs are  
 in detail in Attachment A.

In pursuing the mission of providing facilities for  
 travelers, San Francisco staff works closely with  
 State and Federal Agencies dealing with commercial  
 aviation. The most commonly used Federal Grant program  
 for assistance in Airport development is the Airport  
 Development Aid Program, enacted by the Congress in May,  
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 tional Airport were received. This was due to a court  
 injunction prohibiting further applications for aid  
 until an Environmental Impact Statement, in accordance  
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**AIRPORTS COMMISSION**  
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The Honorable Joseph L. Alioto  
Mayor of San Francisco  
Room 200, City Hall  
San Francisco, California 94102

Subject: Report of the General  
Statement of Condition at  
San Francisco International  
Airport.

Dear Mr. Mayor:

In accordance with your letter of August 7, 1975, requesting a statement of condition concerning San Francisco International Airport, the following information is submitted:

1. Comment on the Progress of Capital Programs, Whether Financed by Bond Issues or Other Funds.

During Fiscal year 1974-75 the Airport completed ten (10) significant construction projects valued at \$9,278,234. At the close of the fiscal year seven (7) projects were in progress with a total value of \$12,517,128. These bond issue capital programs are listed in detail in Attachment A.

Pursuing the mission of providing facilities for air travelers, San Francisco staff works closely with both State and Federal Agencies dealing with commercial aviation. The most commonly used Federal Grant program for assistance in Airport development is the Airport Development Aid Program, enacted by the Congress in May, 1970. During fiscal year 1974-75 no Federal Grants through Federal Aviation Administration to assist in the continuing development of San Francisco International Airport were received. This was due to a court injunction prohibiting further applications for aid until an Environmental Impact Statement, in accordance with the National Environmental Protection Act, was filed and approved. This was the result of a legal suit by three citizen environmental groups to stop the expansion program at the Airport.



2. Any suggestions or Recommendations with Respect to the Activities of the Department, or with Respect to City Affairs Generally.

San Francisco International Airport does not have any recommendations with respect to the activities of the Airport or with respect to City Affairs generally.

3. A Comparison of Expenditures for all Appropriations with Original Budget Appropriations for 1974-75.

Please see Attachment "B".

4. A Comparison of Revenues with Revenues Estimated in Budget of 1974-75.

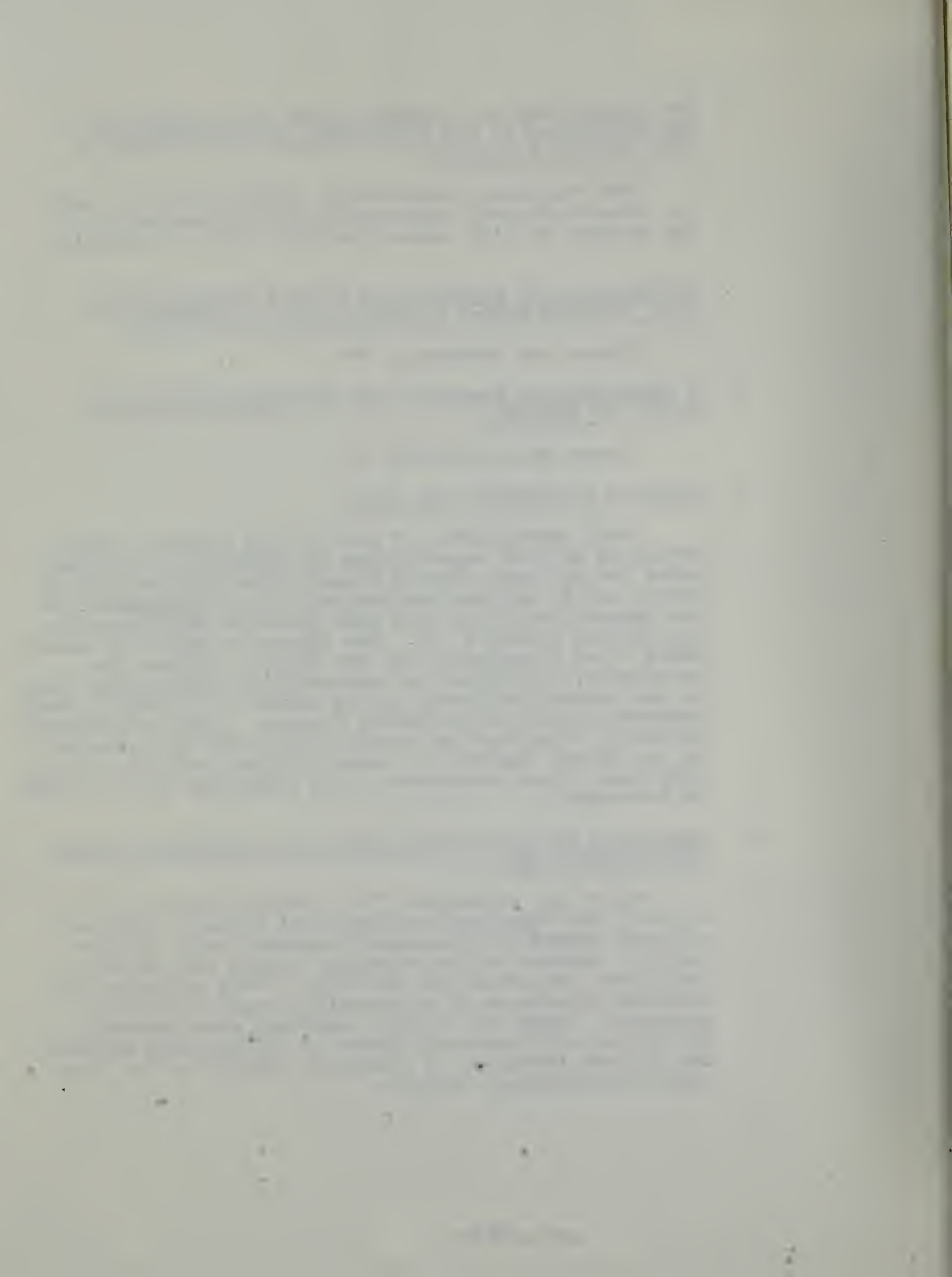
Please see Attachment "C".

5. Comments on Previous Two Items.

Total expenditures of \$38,378,210 include approximately \$4 million expenditures for additions and betterments out of funds carried forward from previous fiscal years, and \$4 million dollars additional repayment to the General Fund from land sale proceeds which were not included in Schedule "C". The figures compiled in Attachments B and C indicate that the Airport planned its activities, operations and expenditures judiciously within the revenue estimated in the budget for 1974-75. Both statements reflect preclosing figures. Final adjustments currently being made on Airport books will be reflected in the annual statements currently being audited. We expect these final statements to be completed by the middle of September.

6. Statistics on Work Accomplished, e.g. Patients Treated, Writs Served, etc.

Please see Attachment "D". During fiscal year 1974-75, San Francisco International Airport again set a yearly record of passengers processed while experiencing a slowing in the passenger growth rate during the first four months of 1975 only. This reflected the national experience of a recession economy and fuel shortages. With the national recovery from recession conditions all indicators point to future years continuing to show increases in passenger traffic at San Francisco International Airport.



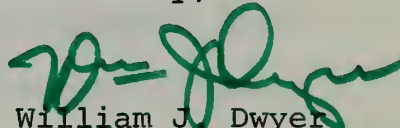
The following additional information is submitted concerning San Francisco International Airport:

San Francisco International Airport is the major air transportation hub facility serving the greater San Francisco Bay Area, Northern California, Southern Oregon and Western Nevada, as well as travelers between the continental United States and the Far East, other Pacific lands, and all other world cities. The Airport serves as a major transfer point, air to ground and ground to air, for all age groups of travelers. San Francisco International's major program is restricted to providing the most convenient and most expeditious terminal facilities for passengers arriving, passing through, or departing the Bay Area. San Francisco International Airport not only serves the City and County of San Francisco, but the Central West Coast portion of the United States both for domestic and international air traffic.

During fiscal year 1975-76 the Airport anticipates receiving \$4,713,000 million in Federal Grants under the Airport Development Aid Program. Applications for this aid have been cleared through State Clearing House prior to submission to the Federal Aviation Administration. At the close of the fiscal year the draft of the required environmental impact statement for Federal Aid was being completed and readied for public hearing. When the court injunction requirements are satisfied, the City and County of San Francisco will continue to use the Federal Airport Development and Assistance transportation hub complex. The total value of Federal participation thus far is \$18,166,689.38.

I trust this information will assist.

Sincerely,



William J. Dwyer  
Director of Airports

Enclosures:  
(Attachments A  
through D)

The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that every entry should be supported by a valid receipt or invoice. This ensures transparency and allows for easy verification of the data. The text also mentions that regular audits are necessary to identify any discrepancies or errors in the accounting process. By following these guidelines, businesses can ensure the integrity of their financial statements and maintain the trust of their stakeholders.

In addition, the document highlights the role of technology in modern accounting. The use of accounting software can significantly reduce the risk of human error and streamline the data entry process. It also facilitates the generation of financial reports and the analysis of business performance. However, it is crucial to choose a reliable and secure software solution that meets the specific needs of the organization. Proper training and implementation are also key to maximizing the benefits of these tools.

### Conclusion



Accounting Department



ATTACHMENT A

PROGRESS OF CAPITAL PROGRAMS - BOND ISSUES

Significant Construction Projects Completed

1. Runway 28R Extension & Overlay	\$3,101,308
2. North Terminal Foundation (Final Phase)	2,416,000
3. Sewage Force Main-Deep Water Outfall	405,508
4. Approach Light Trestle	258,558
5. Grading for Runway 28R Localizer	1,105,150
6. 4th Level Exit Bridge, Parking Garage	107,831
7. Modification of Fire Exit Doors for Security	97,831
8. Overlay for Runway 28R-10L	817,076
9. Security Guard Shelters	98,779
10. Expansion of Parking Lot D	<u>870,193</u>
TOTAL	\$9,278,234

Projects Under Construction

1. Airport Maintenance Facility	\$2,449,761
2. North Terminal Building-Structural Steel	4,983,000
3. Installation of Taxiway Guidance Signs	655,678
4. Reroofing-Terminal Buildings & Piers	234,900
5. Parking Garage Addition-Stage I-Foundations	3,434,000
6. Centerline Lights for Cat.III-Runway 28R	489,789
7. Noise Monitoring System	<u>270,000</u>
TOTAL	\$12,517,128

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SAN FRANCISCO INTERNATIONAL AIRPORT  
 OPERATING FUND APPROPRIATIONS  
FISCAL YEAR 1974-1975 (PRE-CLOSING FIGURES)

<u>TITLE</u>	<u>1974-1975 BUDGET + S/A &amp; TRANSFERS</u>	<u>TOTAL EXPENDED</u>
Permanent Salaries	\$ 4,404,499	\$ 4,039,333
Overtime	304,000	262,864
Holiday Pay	115,562	114,495
Temporary Salaries	30,323	16,156
Temporary Salaries - Gardeners	10,000	5,762
Wages	1,549,510	1,513,238
Permanent Salaries - Gardeners	52,664	44,737
Retroactive Salaries & Wages	3,728	3,038
Contractual Services	820,874	817,527
Use of Employees Cars	320	105
Maint. & Repair of Auto Equipment	40,000	29,608
Purchase of Water for Resale	180,000	156,831
Heat, Light, & Power	1,986,850	1,763,650
Conference Expenses	1,800	1,613
Materials and Supplies	520,652	510,731
Fixed Charges	1,154,783	921,038
Mandatory Fringe Benefits	1,555,117	1,405,522
Services of Other Departments	2,502,191	2,492,433
Airport Security Costs	<u>51,000</u>	<u>37,653</u>
Total Operating	\$15,283,873	\$14,136,334
Equipment	252,401	198,663
Additions & Betterments	1,202,500	5,425,702
Reconstruction & Replacements	1,199,000	723,803
Bond Interest & Redemption	11,894,745	11,893,708
Repayment to General Fund	<u>6,000,000</u>	<u>6,000,000</u>
Grand Total	\$35,832,519	\$38,378,210

THE HISTORY OF THE  
CITY OF BOSTON

Page	Chapter	Page
1	CHAPTER I	1
1	CHAPTER II	1
1	CHAPTER III	1
1	CHAPTER IV	1
1	CHAPTER V	1
1	CHAPTER VI	1
1	CHAPTER VII	1
1	CHAPTER VIII	1
1	CHAPTER IX	1
1	CHAPTER X	1
1	CHAPTER XI	1
1	CHAPTER XII	1
1	CHAPTER XIII	1
1	CHAPTER XIV	1
1	CHAPTER XV	1
1	CHAPTER XVI	1
1	CHAPTER XVII	1
1	CHAPTER XVIII	1
1	CHAPTER XIX	1
1	CHAPTER XX	1
1	CHAPTER XXI	1
1	CHAPTER XXII	1
1	CHAPTER XXIII	1
1	CHAPTER XXIV	1
1	CHAPTER XXV	1
1	CHAPTER XXVI	1
1	CHAPTER XXVII	1
1	CHAPTER XXVIII	1
1	CHAPTER XXIX	1
1	CHAPTER XXX	1
1	CHAPTER XXXI	1
1	CHAPTER XXXII	1
1	CHAPTER XXXIII	1
1	CHAPTER XXXIV	1
1	CHAPTER XXXV	1
1	CHAPTER XXXVI	1
1	CHAPTER XXXVII	1
1	CHAPTER XXXVIII	1
1	CHAPTER XXXIX	1
1	CHAPTER XL	1
1	CHAPTER XLI	1
1	CHAPTER XLII	1
1	CHAPTER XLIII	1
1	CHAPTER XLIV	1
1	CHAPTER XLV	1
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1	CHAPTER XLVII	1
1	CHAPTER XLVIII	1
1	CHAPTER XLIX	1
1	CHAPTER L	1

AIRPORTS COMMISSION  
 SAN FRANCISCO INTERNATIONAL AIRPORT  
 STATEMENT OF ACTUAL AND ACCRUED REVENUES AND BUDGETED  
 FOR TWELVE MONTHS ENDED JUNE 30, 1975 (PRE-CLOSING FIGURES)

	1974-75 BUDGET <u>ESTIMATE</u>	1974-75 ACTUAL <u>REVENUE</u>
1. Air Carrier Flight Operations	\$ 8,500,000	\$ 9,227,281
2. Rentals	5,802,000	6,992,318
3. Concessions	2,854,000	2,943,066
4. Wharfage Deliveries	- 0 -	4,696
5. Public Parking	4,000,000	4,018,486
6. Automobile Rental	2,660,000	2,546,605
7. Ground Transportation	652,000	544,227
8. Hotel	262,000	278,041
9. Service Stations	184,000	254,977
10. Service Concessions	350,000	319,342
11. Utility Services	2,425,000	1,907,214
12. Traffic Fines & Forfeitures	70,000	71,856
13. Other Revenues	135,000	150,460
14. Reimbursement of Security Cost	<u>750,000</u>	<u>866,915</u>
TOTAL	<u>\$28,644,000</u>	<u>\$30,125,484</u>



AIRPORTS COMMISSION  
CITY AND COUNTY OF SAN FRANCISCO  
SAN FRANCISCO INTERNATIONAL AIRPORT

TO: Airports Commission

FROM: William J. Dwyer, Director of Airports

SUBJECT: Comparative Traffic Report, including Statistics of Commercial, Domestic and International Air Carrier Revenue Flights for the Fiscal Years 1974-75 and 1973-74.

	FISCAL YEAR		INCREASE OR (DECREASE)	PERCENTAGE
	<u>1975</u>	<u>1974</u>		
<b>AIRLINE ARRIVALS &amp; DEPARTURES</b>				
A.A. Tower	288,214	290,939	(2,725)	(.9)
PASSENGERS, IN AND OUT	17,197,093	17,109,301	87,792	.5
Passengers, In	8,677,698	8,613,581	64,117	.7
Passengers, Out	8,519,395	8,495,720	23,675	.3
PASSENGERS, ON AND OFF	15,949,245	16,074,289	(125,044)	(.8)
Passengers, On	7,895,471	7,978,214	( 82,743)	(1.0)
Passengers, Off	8,053,774	8,096,075	( 42,301)	(.5)
TOTAL MAIL BY AIR	183,191,620	181,079,522	2,112,098	1.2
WEIGHT & EXPRESS LBS., ON AND OFF	662,119,281	769,629,971	(107,510,690)	(14.0)

COMPILATION INCLUDES STATISTICS FROM THE FOLLOWING FOR FISCAL YEARS 1974-75 AND 1973-74:

- |                                |                                      |
|--------------------------------|--------------------------------------|
| 1. Air California              | 15. Northwest Airlines               |
| 2. Air Canada                  | 16. Overseas National Airways        |
| 3. Air Charter West            | 17. Pacific Southwest Airlines       |
| 4. Airlift International, Inc. | 18. Pan American World Airways       |
| 5. American Airlines           | 19. Philippine Airlines              |
| 6. Braniff International       | 20. Qantas Airways, Ltd.             |
| 7. Canadian Pacific Airlines   | 21. S.F.O. Helicopter Airlines, Inc. |
| 8. China Air Lines             | 22. Seaboard World Airlines          |
| 9. Continental Airlines        | 23. Stol Air, Inc.                   |
| 10. Delta Air Lines            | 24. Swift Aire Lines, Inc.           |
| 11. The Flying Tiger Lines     | 25. Trans World Airlines, Inc.       |
| 12. Hughes Airwest             | 26. United Airlines                  |
| 13. Japan Air Lines Co., Ltd.  | 27. Western Airlines                 |
| 14. National Airlines, Inc.    |                                      |

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[1976-77]

MORRIS BERNSTEIN  
PRESIDENT

RUTH S. KADISH  
VICE-PRESIDENT

WILLIAM E. McDONNELL  
WILLIAM K. COBLENTZ

AIRPORTS COMMISSION  
CITY AND COUNTY OF SAN FRANCISCO  
GEORGE R. MOSCONE, MAYOR  
SAN FRANCISCO INTERNATIONAL AIRPORT  
SAN FRANCISCO, CALIFORNIA 94128  
(415) 761-0800



RICHARD R. HEATH  
DIRECTOR OF AIRPORTS

September 15, 1977

The Honorable  
George R. Moscone  
Mayor of San Francisco  
200 - City Hall  
San Francisco, CA 94102

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Subject: Report of the General  
Condition and Statement  
of Activities for fiscal  
year 1976-77 at San  
Francisco International  
Airport

Dear Mr. Mayor:

In accordance with your memorandum September 8, 1977, requesting a report covering the activities of San Francisco International Airport for the 1976-77 fiscal year, the following information is submitted:

General

San Francisco International is the major air transportation hub facility which serves the greater San Francisco Bay Area, Northern California, Southern Oregon and Western Nevada, along with travelers between the continental United States and the Far East, other Pacific lands, and all other world cities. The primary purpose of the Airport is to serve as a major transfer point between ground and air in a convenient and efficient manner with the least disruption to the traveling public (as opposed to the general public), and the communities affected by this necessary commerce. The major program of the Airport is restricted to providing the most convenient and most expeditious terminal facilities for passengers of all ages arriving, passing through, or departing San Francisco and the Bay Area. Through San Francisco International, the City and County of San Francisco provides this service for all air travelers of the central west coast portion of the United States both for domestic and international air traffic.

Passenger Traffic, Cargo and Air Operations

The number of scheduled air carrier operations at San Francisco International Airport continued a six month downward trend and during fiscal year 1976-77 declined 4.52 percent, or 12,150 fewer jet arrivals and departures, than during the preceding twelve months.

During the Airport 1976-77 fiscal year only the months of July, August and December 1976 failed to show a decrease in the number of scheduled air carrier operations. The other nine months showed flight operations decreases ranging from 2.19 percent to 7.31 percent.



Airlines at San Francisco International are making greater and more efficient use of the new, quieter, wide-bodied jumbo jets and are thereby able to reduce the frequency of take-off and landing operations.

Fiscal year air operations of 338,675 included 256,877 scheduled jet carrier arrivals and departures (down from 269,027 during fiscal year 1975/76), 4,808 military operations, 30,739 arrivals and departures by third level air carriers, and 46,251 movements by non-scheduled civil aircraft.

Despite the decreased number of landings and take-offs, the volume of terminal passengers for fiscal year 1976/77 increased 6.43 percent to 19,334,730 air travelers, compared to the 18,166,956 in fiscal year 1975-76.

Airport cargo figures for the fiscal year: U.S. Mail increased 1.05 percent to 192,279,641 pounds, while air freight and express went up 2.55 percent to 694,789,886 pounds.

See Traffic report for fiscal year 1976-77 (Attachment "A").

### Security

The Airport Police assist in the maintenance of law and order on properties of San Francisco International Airport. Pursuant to Federal Aviation Regulation 107, the Airport Police provide law enforcement support to personnel engaged in the pre-boarding of passengers and baggage. The police prevent unauthorized access to airfield operational areas, perform on foot and mobile patrol duties on Airport property, serve as a source of information for the public, exercise control of vehicular movement, investigate and prepare reports on vehicular accidents and criminal offenses, and respond to emergencies of varying natures.

The Airport Police is composed of approximately 145 officers. An additional twenty-six officers will be needed for the new North Terminal Complex.

Recent changes include a one year probationary period, establishment of the Airport's own P.O.S.T. certified police academy, adaption of a Field Training Officer Program, a Dispatch/Incident card service similar to the modern system used by many Bay Area departments, expanded mobile patrol capabilities, use of radar for speeding violations, and an expanded A.O.A. Permit and Identification Bureau.

### Field Operations

The Airport Operations Division is responsible for the safe operation of all Airport facilities, including the Air Operations Area. In addition to the safety responsibilities, this division is also responsible for the security of the airfield as required by Federal Aviation Regulations.

The Federal Aviation Administration requires that in order to obtain an Airport Operating Permit, the Airport must conform to the requirements of FAR Part 139. The Operations Division is responsible for the adherence to this regulation. Under Part 139, areas of responsibility



include: the inspection of paving and asphalt, airfield markings, lighting obstruction lights, the publication and maintenance of an Operations Manual, Security Manual and Emergency Manual; conformance to FAR Part 107, (Airport Security) and the notification to airport users through Notices to Airmen regarding the present status of the airfield.

The Operations Division coordinates all construction on the airfield to assure a safe operation with a minimum of interference to outline air operations. Airport Operations enforces Airport Rules and Regulations and issues admonishments for any infractions. A close coordination is maintained with the FAA (Control Tower, Bay/TRACON, Regional Offices).

The Operations Division also investigates noise complaints and during other than normal business hours accepts all noise complaints. Continuous noise measurements are made at 13 off-Airport sites. The Airport continues to be in compliance with California State Standards, the strictest in the nation. Noise complaints are received 24 hours a day, and appropriate investigations are made. The Airport has maintained close liaison with the air carriers and the FAA in maintaining a viable noise abatement program. Neighboring communities are listened to and corrective action taken or explanations offered. The noise abatement equipment used by the Airport utilizes a sophisticated computer along with the latest noise monitoring techniques.

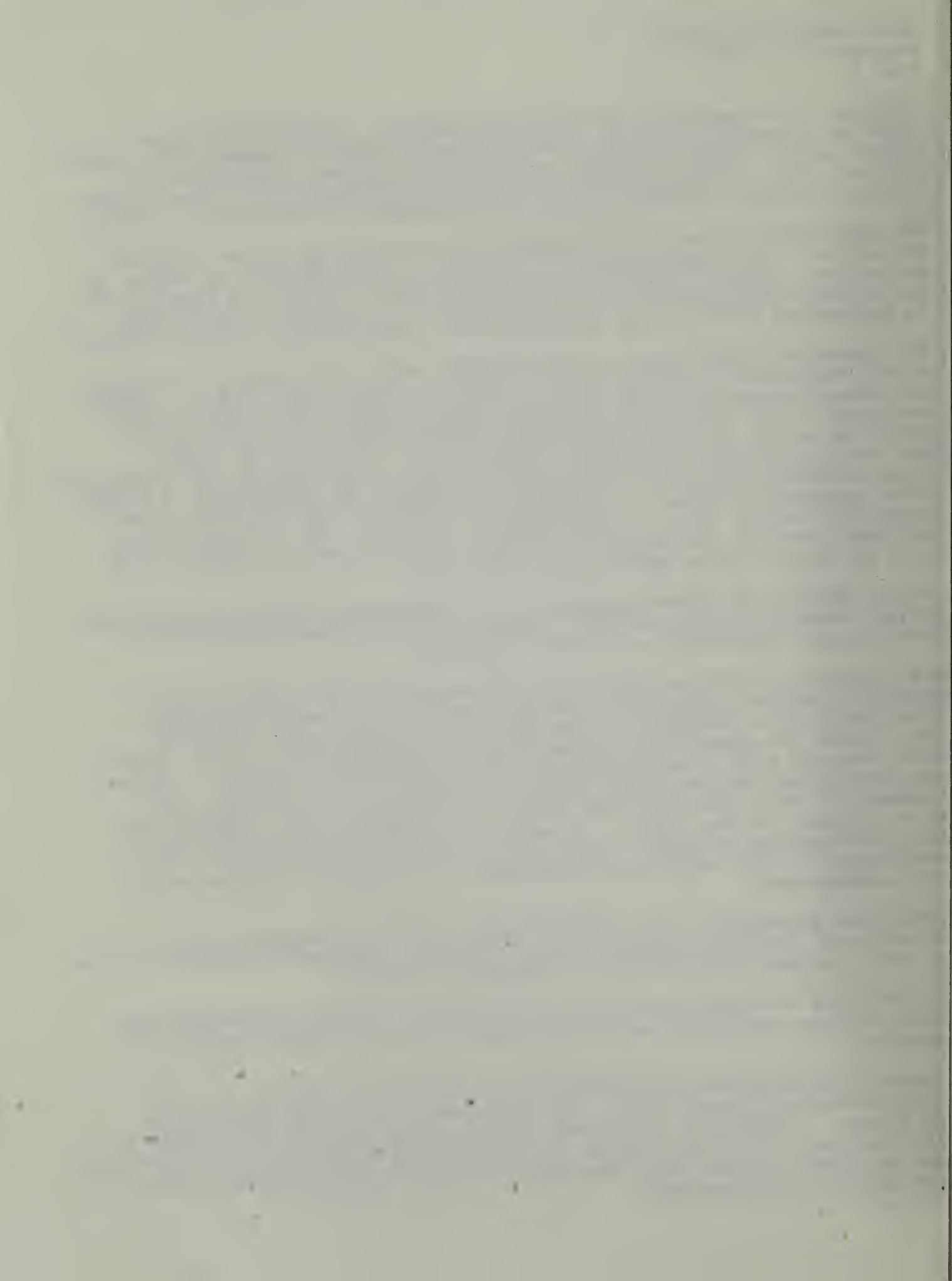
In the absence of higher management, the Operations Division represents Airport Administration and when necessary provides notification regarding any emergencies or unusual incidents.

The Operations Division also maintains Building 1000 which contains emergency medical supplies to be used in case of a major emergency. This facility is considered to be one of the finest in the country. The Airport emergency and medical capability experienced a very successful year and each received national recognition and acclaim. The two min-ambulances, unique to San Francisco International Airport, make between 2-3 responses each day where a passenger is too incapacitated to be brought to the clinic. A number of lives have been saved due to this professional response. The Airport is extremely proud of this professional staff which is substantiated by letters of appreciation and commendation.

Operations personnel, on a regular basis, conduct emergency drills. In addition, emergency drills are periodically held with outside agencies to assure proper coordination to emergency response.

VIP arrivals and departures are coordinated by Airport Operations who work in close conjunction with the Secret Service to assure safety and security.

Airport communications are handled by a crew of 18 operators. Aside from thousands of pages a day, are their handling of all emergencies and alarms. During the past year the Communications Section answered 5700 emergency calls and, aside from monitoring Airport radio frequencies, were in direct contact with San Mateo and San Francisco security and fire support organizations.



## Maintenance

The activities of the Maintenance Division continues to be ever increasing and more complex as Airport activities and facilities grow to meet passenger demands.

The Maintenance Planning System that was initiated in 1976 and was designed to coordinate and monitor the Maintenance Program has proven to be a valuable tool in scheduling preventative maintenance, and document and monitor all maintenance projects to ensure timely completion. This has resulted in a savings to the Airport in untimely repair costs while providing a record that can be referred to for budget purposes.

The Airport instituted a runway category III operation this year which is one of the very few Airports in the world that will allow a pilot "hands off" landing in all weather conditions. The maintenance associated with the Airport involvement in this system is quite complex and sophisticated and places a demand for highly qualified employees.

Several new policies have been adopted which will provide for a cleaner and more attractive Airport. The Maintenance Division plays a very important role in carrying out this policy.

The Maintenance Division is starting to organize for the operation of the new North Terminal and Garage complex, due for completion in September 1978. This new facility doubles the floor area of the existing terminals and means increased maintenance responsibilities which will be handled by a qualified staff of maintenance workers.

It is important to note that despite the trials and tribulations with the craft worker's strike in March-April 1976, the Airport Maintenance staff continues to be a very dedicated group of individuals.

## PLANNING AND DEVELOPMENT

This division plans and develops the orderly growth of Airport facilities and provides engineering and construction inspection services required to maintain an ongoing capital improvement program. In order to accomplish these tasks, the division is divided into three branches, planning, engineering and construction. The three branches constitute a division consisting of approximately 100 civil service employees. Specialized consulting firms are employed to perform various design and construction administration functions connected with some improvements and developments described in the Airport's Expansion Program.

Because of the complexity of the multi-million dollar development projects in the Airport's expansion program, the permanent staff of planning and development is unable to absorb the increased work load due to the demands of capital improvements projects required in additions and betterments, reconstruction and replacements, and tenant construction. The limits to the capability of the permanent staff was recognized in April 1968, when San Francisco Airport Architects, a joint venture of John Carl Warnecke and Associates and Dreyfuss & Blackford, were engaged as overall master design consultants for the development projects improving and expanding the terminal areas.





By 1972, 21 construction projects costing about \$39 million were completed, and as the tempo of work under the expansion program increased, the volume and scope of construction exceeded the capability of the Airport staff to handle the work. Construction under the expansion program is proceeding rapidly and during fiscal year 1976-77 the volume of work in full progress or getting under way was estimated to be \$120 million.

In December 1974, Construction Management Consultants, a joint venture of the architectural and engineering firms of Sverdrup and Parcel & Associates, Inc., and Stone, Marraccini & Patterson, were engaged to provide both the necessary skills and economic level of manpower on the basis of demand for the expansion project in the terminals area.

The action freed the planning and development permanent staff to concentrate on capital improvements repairs and replacements and tenant work required for normal operation of the Airport.

With the scope of work clearly set forth under contractual agreements, there is no overlap or duplication of duties, responsibilities or efforts between the Airport staff and the consulting firms. The two firms have been integrated as a special construction branch for terminal expansion projects and report directly to the deputy director for planning and development.

#### Functions

Planning Branch - Conducts long range planning and development of the Airport master plan. In this connection, works with tenants to anticipate requirements; monitors latest developments in the aircraft industry; coordinates and makes applications to the Federal Aviation Administration for Federal grants under the Airport and Airways Development Act of 1970; makes land use and other Airport related studies; maintains liaison with State agencies and adjacent communities relative to improvements; reviews all improvement projects for compliance to master planning and environmental determination; and maintains and administers project control and construction scheduling related to the Airport Capital Improvement Program.

Engineering Branch - Develops plans and specifications for construction contracts relating to civil, structural, mechanical, electrical, architectural, and water quality control projects; performs special studies related to maintaining comprehensive design criteria; develops and administers professional services contracts with specialized consultants; reviews all tenant improvement projects and provides inspection during construction; and monitors and polices all operations to maintain conformance with Regional Water Quality Control Board standards.

Construction Branch - Administers construction contracts including bid advertisement, contract award, preparation of progress payments and contract modifications; provides inspection, survey, and testing laboratory services necessary to administer construction program; reviews plans and specifications related to construction techniques and work scheduling; coordinates construction work with other Airport departments; and maintains record set of all work completed including as-built information.



ENVIRONMENTAL CONSIDERATIONS - In order to qualify for Federal financial assistance under the Airport Development Aid Program (ADAP), the Airport was obligated to prepare and submit to the Federal Aviation Administration an environmental report evaluating the effect of Airport improvements on the surrounding environment. This process involved the preparation of an Environmental Impact Assessment Report (EIAR), its review by any concerned individuals or agencies, public hearings to air all comments, revisions and additions to the document to include public comments and problem evaluations, and submittal to the FAA in its final form, Draft Environmental Impact Statement (DEIS). This task was completed resulting in the preparation of a four part final EIS document which was accepted as complete and approved by the Federal Aviation Administration on April 18, 1977.

LAND USE PLAN - The Airports Commission with coordinated effort from San Mateo County, has established the framework from which to develop a land use plan for areas affected by Airport operations. This plan is being developed through joint membership of a governing body, the Board of Control, which is made up of representatives from both San Mateo County and the City and County of San Francisco. The study is expected to begin in November 1977 and be completed in 2 years.

MASTER PLAN - Many elements are integrated into the system referred to as the Master Plan. Such elements which remain major elements during this fiscal year include:

- Mass transit studies and provisions from Daly City through the Airport to points further south;
- Provisions for more efficient public access to the Airport through the State Department of Transportation;
- Developing a master plan element for air cargo facilities;
- Developing design criteria for the new FAA control tower and improvements to existing Central and South Terminals; and
- Developing a construction plan and sequence for the anticipated terminal improvements to accommodate relocation of tenant airlines.

CAPITAL IMPROVEMENTS PROGRAM - Approximately 20 City contracts were completed in the 1976-77 fiscal year representing close to \$6.2 million worth of improvements. The largest contributor to this development was related to garage expansion which was valued at over \$3.7 million.

At the end of the fiscal year 18 projects are in progress. Twelve of these were being administered by Airport staff, valued at \$12 million. Six of these projects are related to Airport Expansion and are being administered by Airport's Construction Management Consultants. These projects include the North Terminal, Boarding Area H & I and the garage modifications being valued at nearly \$111 million.

Major capital improvement projects in progress include:

1. Garage Addition Modifications	\$ 64,592,000
2. North Terminal	20,229,000
3. North Terminal Aprons	8,132,000
4. Boarding Areas H & I and Connector	20,789,000
5. Central Heating & Cooling Plant Equipment	681,000
6. Electrical Distribution System	3,897,000
7. Reconstruction of portions of Runway 28L	2,272,000



Currently in the planning stage for the coming fiscal year is a very active construction schedule. Approximately 40 new projects valued at \$17 million are scheduled to begin in the next fiscal year.

TENANT CONTRACTS - Tenant construction was very active during the 1976-77 fiscal year. There were 90 project completed during the year by various airlines, rental car agencies, and Airport services which totaled \$11 million with the majority of work being performed by Hilton Inn, Host International, and United Airlines. At the end of the fiscal year, 43 projects were in progress valued at approximately \$16.2 million with United Airlines contributing to over \$13 million of the work.

Total improvements being completed at the Airport during the fiscal year including both City and tenant contracts amounts to over \$17 million. Projects in progress at the close of the fiscal year amount to \$139 million worth of improvements. New projects are added to the improvement program faster than existing projects can be executed. It is the Division's goal to reverse this trend through increased manpower and productivity and eventually provide for improvements within a reasonable time after their demand is recognized.

Minor improvements which are within the capabilities of the Airport's maintenance staff are being accomplished by the operations and maintenance division.

#### BUSINESS & FINANCE

This Airport is fully self-supporting from its revenues and has made no use of any tax support for the past twenty years. In fact, the tax support received prior to 1957, some \$24,000,000, is now being repaid to the City's General Fund at the rate of \$2,000,000 per year and is thus contributing to a City tax rate lower than it would be otherwise.

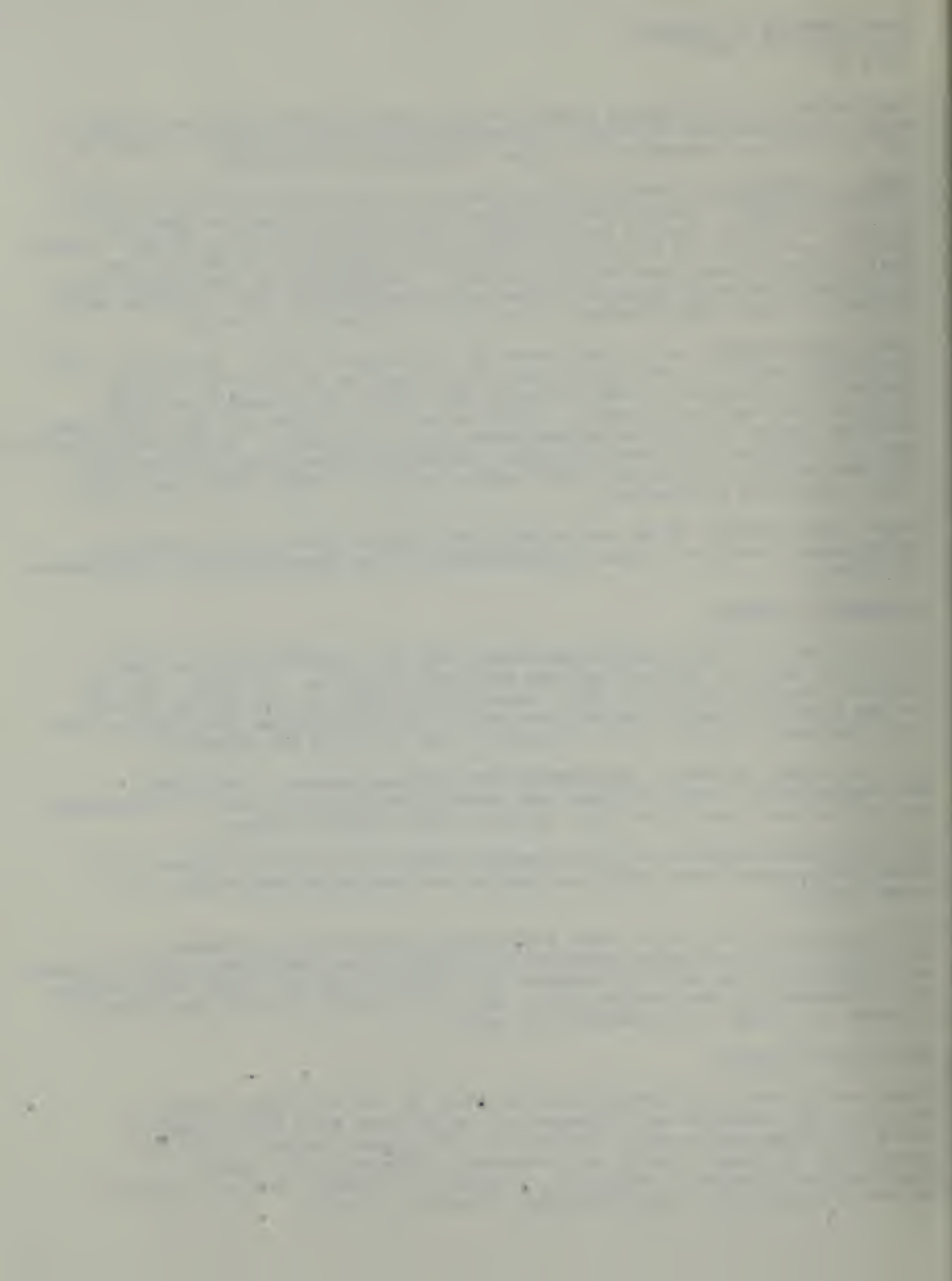
All operating expenses, reconstruction and replacement, additions and betterments, bond interest and redemption (both on general obligation and on revenue bond) are fully covered from Airport income.

The following figures and attachments reflect pre-closing figures and final adjustments when required audits are completed may result in some changes.

During Fiscal Year 1976-77 San Francisco International expended \$17,379,182 for operating expenses, \$3,625,612 for additions and betterments and reconstruction and replacement plus \$15,176,035 for bond debt service and repayment to the General Fund. More detailed (but still pre-audited) figures are shown in attachments B and C.

#### Real Estate Branch

Functioning under the immediate direction of the Assistant Deputy Director for Business and Finance is the Airport Real Estate Branch which provides professional properties management support services consisting of lease, bonds and insurance administration, tenant negotiations, property valuation, feasibility report, market research, document preparation, and properties inventory control.



Mayor George R. Moscone  
September 15, 1977  
Page 8

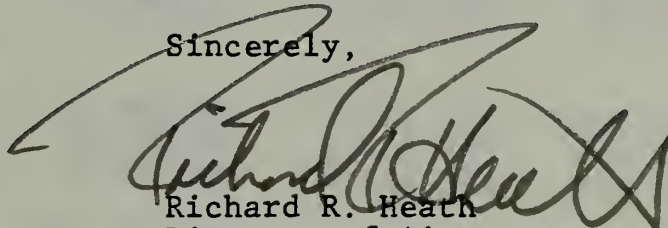
During the past fiscal year contractual assignments were completed in the following work-unit categories: Leases-45, Permits-79, Special Agreements-12. Records control for 110 Airport tenants is also provided on a daily basis in connection with 111 Lease, 151 Permits, 21 Special Contracts, 126 Performance Bonds, 350 Insurance Policies or Certificates in effect at close of fiscal year 1976-77.

In our efforts to provide facilities for air travelers, the staff at San Francisco International works closely with both State and Federal Agencies dealing with commercial aviation. The Federal Grant Program used for assistance in Airport Development is the Airport Development Aid Program (ADAP), enacted by the Congress in May 1970. During the 1976-77 Fiscal Year two ADAP Grants were executed which obligated the Federal Government to reimburse S.F.I.A. for construction funding of approximately \$9.6 million. Construction contracts under these programs are currently in progress.

During the 1977-78 Fiscal Year, the Airport anticipates receiving approximately \$5 million in Federal Grants under ADAP. Projects included under this funding have received all State and Local Clearinghouse reviews and approvals. The total value of Federal participation in the development of the Airport thus far is \$27,760,233.38.

I trust this information will assist.

Sincerely,



Richard R. Heath  
Director of Airports

Attachments:

- A - Comparative Traffic Report
- B - Operating Fund Appropriations
- C - Actual and Accrued Revenues

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AIRPORTS COMMISSION  
CITY AND COUNTY OF SAN FRANCISCO  
SAN FRANCISCO INTERNATIONAL AIRPORT

TO: Airports Commission

FROM: Richard R. Heath, Director of Airports

SUBJECT: Comparative Traffic Report, including statistics of commercial, domestic and international air carrier revenue flights for the fiscal years ending June 30, 1976 and June 30, 1977.

	Fiscal year ending		INCREASE (DECREASE)	PERCENTAGE
	<u>1977</u>	<u>June 30</u> <u>1976</u>		
Aircarrier arrivals & departures Scheduled Airlines	256,877	269,027	(12,150)	(4.52)
Passengers - Into and out of the Airport				
In	19,334,730	18,166,956	1,167,774	6.43
Out	9,735,177	9,172,298	562,879	6.14
	9,599,553	8,994,658	604,895	6.73
Passengers - On to and of of aircraft				
On	17,969,856	17,061,158	908,698	5.33
Off	8,906,328	8,441,759	464,569	5.50
	9,063,528	8,619,399	444,129	5.15
U.S. mail by air	192,279,641	190,282,119	1,997,522	1.05
Freight & Express lbs.	694,789,886	677,514,987	17,274,899	2.55

Compilation includes statistics from 26 scheduled and commuter airlines, non-scheduled landings reports, and the FAA for the fiscal years ending June 30, 1976 and June 30, 1977.



AIRPORTS COMMISSION  
San Francisco International Airport  
Operating Fund Appropriations  
Fiscal Year 1976-1977  
(Pre-closing Figures)

	1976-1977 Budget	Supplemental Appropriations and Transfers	Total Funds	Total Expended
Permanent Salaries	5,713,744	(433,308)	5,280,436	5,267,545
Overtime	154,907		154,907	137,686
Holidays	170,010		170,010	158,890
Comp. in lieu of sick leave		18,202	18,202	20,583
Temporary Salaries	35,512		35,512	10,756
Temporary Salaries - Gardeners	12,000		12,000	7,164
Wages	1,887,647	(114,347)	1,773,300	1,726,101
Salaries - Gardener	75,639	6,768	82,407	74,078
Retroactive Wages		8,042	8,042	
Contractual Services	784,776	12,400	797,176	797,709
Employees' Car Allowance	100	100	200	211
Shuttle Bus	700,000		700,000 (a)	700,000
Maintenance Auto Equipment	36,000	2,000	38,000	36,901
Heat, Light & Power	2,714,835	655,000	3,369,835	3,044,874 (b)
Resale - Water Airport	180,286		180,286	166,777
Noise Monitoring Sys. Td. Ser.	7,520		7,520	7,216
Local Conference Expenses	1,400	500	1,900	1,712
Materials and Supplies	525,000		525,000	517,141
Equipment	221,770	(27,000)	194,770	191,973
Insurance	212,481		212,481	196,549
Judgements & Claims	50,000	35,000	85,000	54,322
Membership Dues	11,500		11,500	9,300
Fees, Licenses & Permits	1,000		1,000	13
Taxes	534,604	59,097	593,701	593,457
Rentals	225,849		225,849	219,874
City Attorney	222,261	759	223,020	223,020
Controller	14,000		14,000	14,000
Serv. Fire Dept.	2,061,208	265,112	2,326,320	2,325,427
Purchaser	17,365	2,361	19,726	18,981
Airport Engineering	700,000		700,000	699,970
Real Estate	64,400	(2,059)	62,341	57,269
Special Aviation Fund	10,000		10,000	10,000
Police	46,519	4,778	51,297	50,183
Water Department	39,500		39,500	39,500
SUBTOTAL	17,431,833	493,405	17,925,238	17,379,182
Bond Int. Redemption (Bud.Tr.)	10,356,035		10,356,035	10,356,035
Reconstruction & Replacement	173,000	941,513	1,114,513	947,994
Additions & Betterments	490,000	2,350,640	2,840,640	2,677,618
Repayment to General Fund	4,000,000		4,000,000	4,000,000
Sinking Fund Contribution				820,000
GRAND TOTAL	32,450,868	3,785,558	36,236,426	36,180,829

(a) Transferred to Appropriation # 5.725.204.010.000

(b) Expended through May 31, 1977



AIRPORTS COMMISSION  
 SAN FRANCISCO INTERNATIONAL AIRPORT  
 STATEMENT OF ACTUAL AND ACCRUED REVENUES (UNDER) BUDGETED REVENUES  
 FISCAL YEAR 1976-77 (PRE-CLOSING FIGURES)

	Budget Estimate <u>1976-77</u>	1976-77 Actual & Accrued Revenue <u>Twelve Months</u>
1. Air Carrier Flight Operation	\$ 9,316,000	\$ 9,657,818
2. Rentals	7,000,000	7,283,459
3. Concessions	3,500,000	3,751,582
4. Public Parking	5,100,000	5,637,303
5. Automobile Rentals	2,550,000	3,137,014
5. Ground Transportation	635,000	765,603
7. Hotel	264,000	382,931
8. Service Stations	325,000	304,273
9. Service Concessions	330,000	314,878
10. Utility Services	2,790,000	3,390,805
11. Traffic Fines	85,000	106,978
12. Reimbursements of Security Costs	935,000	818,249
13. Other Revenues	<u>150,000</u>	<u>94,016</u>
TOTAL	\$33,020,000	\$35,644,909



AIRPORTS COMMISSION

CITY AND COUNTY OF SAN FRANCISCO  
DIANNE FEINSTEIN, MAYOR

SAN FRANCISCO INTERNATIONAL AIRPORT  
SAN FRANCISCO, CALIFORNIA 94128  
(415) 761-0800



RUTH S. KADISH  
PRESIDENT

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VICE-PRESIDENT

WILLIAM K. COBLENTZ  
DR. Z. L. GOOSBY  
J. EDWARD FLEISHELL

RICHARD R. HEATH  
DIRECTOR OF AIRPORTS

September 18, 1979

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The Honorable  
Dianne Feinstein  
Mayor of San Francisco  
200 City Hall  
San Francisco, California 94102

Subject: Report of the General Condition and  
Statement of Activities for Fiscal  
Year 1978-79 at San Francisco Inter-  
national Airport

Dear Mayor Feinstein:

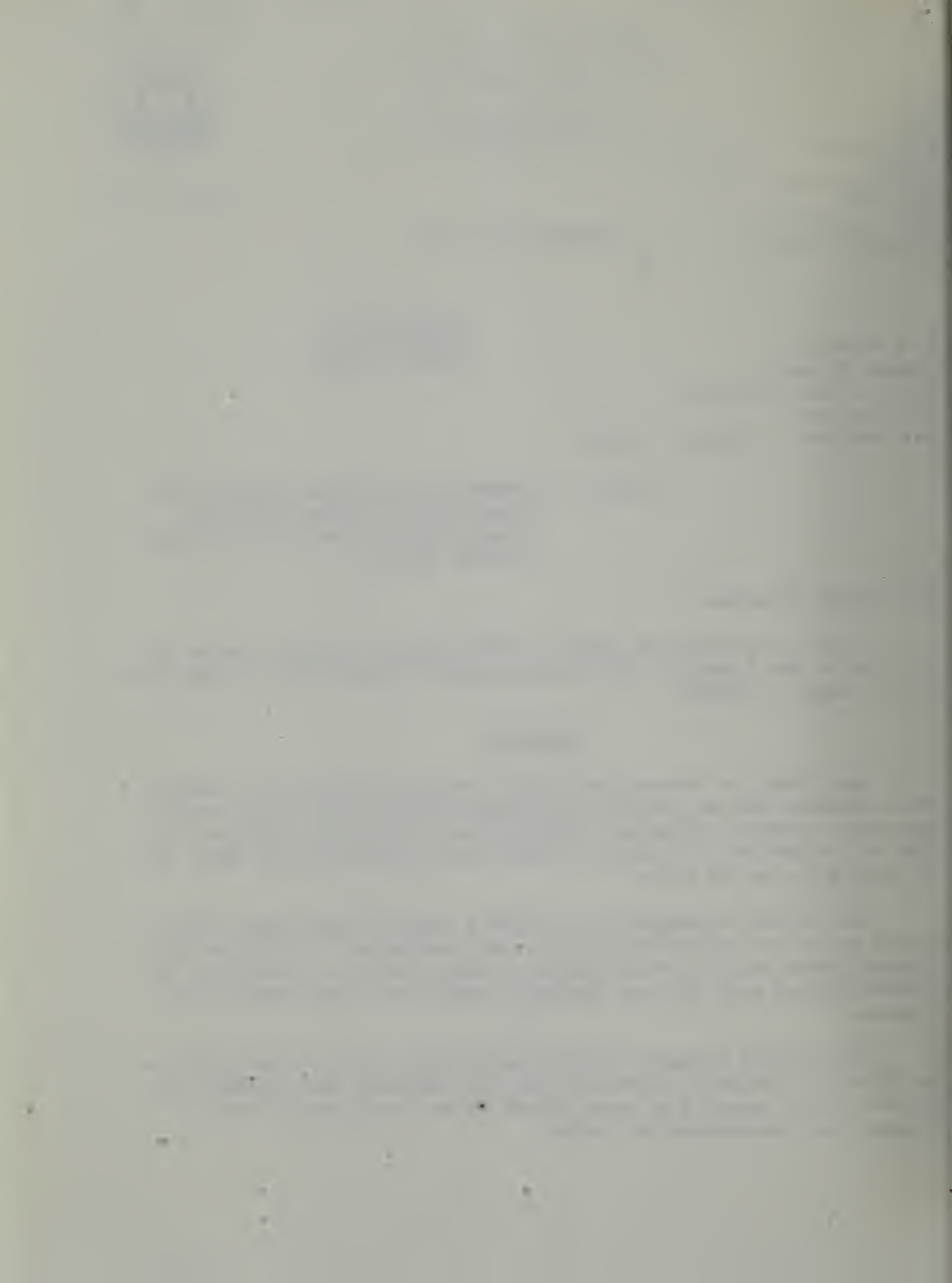
Your memorandum of June 14, 1979 requests a report covering the activities of San Francisco International Airport for the 1978-79 fiscal year. We are happy to comply.

GENERAL

San Francisco International Airport remains the major air transportation terminus serving residents and visitors in the greater San Francisco Bay Area, Northern California, Southern Oregon and Western Nevada. Service is also provided to travelers between the continental United States and all other points of the globe.

The Airport's purpose is to provide a major transfer point between ground and air transportation for goods and passengers. The Policy of the Airports Commission is for the Airport to be operated in a convenient and efficient manner with the least disruptive impact on the surrounding communities.

Through San Francisco International Airport, the City and County of San Francisco continues to provide first rate service to air travelers and shippers in the central west coast portion of the United States, both for domestic and international air traffic.





AIR TRAFFIC, PASSENGER AND CARGO STATISTICS

The number of commercial jet carrier operations at San Francisco International showed a minimal increase of 1.27 percent to 264,119 jet carrier arrivals and departures. This small increase was due in part to the United Airlines strike during March and April, and to the month-long grounding of DC-10's by the FAA during May and June.

Total fiscal year air operations of 355,799 also included 3,045 military operations, 24,162 arrivals and departures by local commuter airlines, and 64,454 movements by non-scheduled general aviation aircraft.

Passenger volume rose 11.32 percent. 23,849,415 air travelers used the Airport this year, compared with 21,424,780 during fiscal 1977-78. It should be noted that 90.5 percent of these 23.8 million passengers passed through the Airport before the opening of the newly completed North Terminal.

The 30 major passenger and cargo airlines at San Francisco International are continuing to make greater and more efficient use of the newer, quieter, wide-bodied jumbo jets, achieving average load factors in excess of 70 percent. They are thereby able to hold down the increase in the frequency of take-offs and landings despite substantial increases in passenger usage.

Air cargo figures for the fiscal year also increased. U. S. Mail increased by 0.82 percent to 206,348,663 pounds, while the volume of air freight and express went up 4.90 percent to 821,292,487 pounds. 1978-79 was the first fiscal year in airport history that total cargo figures have exceeded one billion pounds.

See Comparative Traffic Report for fiscal year 1978-79. (Attachment "A").

SUMMARY OF MAJOR ACCOMPLISHMENTSA. Productivity Improvements, Operations

On taking office as Mayor, you recognized that the voters of this City and State are sending a strong message to government officials, demanding greatly improved governmental productivity. Your pledge to San Francisco citizens and the Goals you set for the Airport attest to that recognition.

Our pledge to you is to manage the Airport so as to make it the



leading City agency in meeting your goal of improved productivity, thereby setting an example for other departments.

Improved productivity requires the installation of an effective formalized management system and the use of a valid "bottom-line" measure to test the effectiveness of that management system. The latter is too often overlooked in government.

In the past fiscal year, we have made substantial progress in designing and installing a management by objectives system at the Airport as reported in detail later in this report. Statistical research clearly indicates that operational productivity can be validly measured on a cost per enplaned passenger basis.

During this past fiscal year, we have laid the foundation for substantial future productivity improvements. Specific objectives were set for all parts of the Airport organization. We have also established for ourselves an ambitious goal of an overall 10 percent improvement in productivity to be accomplished over the next five years, an average of 2 percent per year. If achieved, this would exceed the performance of private sector management in the United States over the past five years.

Our analysis indicates that productivity at the Airport declined at an average annual rate of 2.8 percent from 1970 through fiscal year 1977-78. Consequently, a 2 percent average annual increase in productivity will constitute a yearly improvement in performance of 4.8 percent. Certain improvements in the City's administrative practices governing the Airport will be required to make that goal a reality.

#### B. Productivity Improvements, Terminal Construction

In addition to operational efficiencies, we have devoted major attention over the past year to the efficiency of our Terminal Construction Program, a 400 million dollar effort. Major accomplishments in that area include:

1. Completion and adoption of the Airport Terminal Master Plan.
2. Restructuring the management function through the creation of the Bureau of Construction Management, an action that will save at least 1.2 million dollars per year in administrative costs.
3. Reassignment of the architectural responsibilities for and re-design of the Airport Control Tower resulting in a construction cost reduction of 3 million dollars. (6.5 million compared to 9.5 million.)

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4. Reassignment of the architectural responsibilities for and re-design of Pier D (Central Terminal) resulting in a cost reduction of 4 million dollars. (14 million compared to 18 million.)

C. Environmental Accomplishments

Considerable Commission and staff time and effort have gone into the Joint Land Use Study due to be completed at the end of 1979. This Study will provide the basis for alleviating, to the extent reasonably possible, the adverse impacts of the Airport on the communities which surround it.

Despite a substantial increase in passenger usage and a slight increase in commercial jet operations, the Airport remained in compliance (though just barely) with the State CNEL Noise Standards throughout the year.

San Francisco International continued to lead all other major U. S. Airports in the percentage of passengers and persons employed at the Airport who utilize mass transit. We continued to exceed the Metropolitan Transportation Commission's goal of 25 percent mass transit capacity.

D. Police Functions

The Airport is a city with a daytime population in excess of 100,000. Like all cities, we have problems of crime and security. A jurisdictional problem which had prevented the most effective possible police action was resolved through Commission and staff efforts.

Criminal jurisdiction at the Airport resides in the San Mateo County Sheriff, while Airport Police have traffic and security responsibilities. Coordination and cooperation between the Airport Police and San Mateo County Sheriff's deputies is essential, but in the past left much to be desired. Last year, the problem was well on its way to solution through the temporary appointment of the Chief Deputy Sheriff of San Mateo County as Airport Chief of Police. During the year to 18 months of his tenure, Chief Barker will bring about close coordination and cooperation between the two police agencies at the Airport. A higher level of professional police performance was clearly discernable by the fiscal year's close.

E. Affirmative Action

Negotiations were conducted with the Human Rights Commission during fiscal year 1978-79 for the assignment of a full-time Affirmative Action Officer to the Airport. The necessary budget approvals were made so that



the HRC would be fully reimbursed for the costs of this service. An HRC staff person was assigned shortly after July 1, 1979 to assist the Director in carrying out a broad scale affirmative action program. This program will deal with Airport personnel practices and, perhaps more importantly, with the personnel practices of all Airport tenants. In addition, a program to encourage and assist minority-owned business activity at the Airport will be undertaken.

In the past, all architectural contracts went to one firm. The Airports Commission adopted a policy breaking that pattern and one of the results has been greater minority architectural participation in Airport construction projects. Contracts for a new fire house, for renovation of the Engineering Building and for a new public reading lounge were awarded to minority firms.

Two of the five top managerial positions at the Airport (all Civil Service Exempt) are held by minority members.

#### MANAGEMENT IMPROVEMENT PROGRAM

Our major emphasis over the past year has been the implementation of the Airport's Management Improvement Program.

Primary goal of the San Francisco International Airport is to provide the highest possible quality of passenger service in an effective and cost beneficial manner. To ensure accomplishment of this goal, the Airport's top management conducted a broad review of Airport management practices and operations in mid-1978. The conclusions derived from this review indicated a need to improve the organizational structure of the Airport as well as its systems and procedures.

It was concluded that in order to provide more efficient and effective management of the Airport, several major challenges would have to be met:

- Definition of the Airport's organization and functional structure.
- Establishment of appropriate goals and objectives for the Airport as a whole and for its various functions.
- Development of an effective capability to satisfy both the Airport's and the City's financial reporting requirements, including: improved cost accounting and responsibility reporting, expanded grant accounting,





flexibility to provide special purpose reports and an automated interface with the City's Financial Accounting and Management Information System (FAMIS).

These objectives coincided closely with the objectives of the City-Wide Financial Information and Resources Management (FIRM) System. Accordingly, in order to minimize duplication and fragmentation of effort, it was decided to undertake the Airport's management improvement program in coordination with and as a part of the City's FIRM Project.

The major activities that took place as part of this Program are outlined below.

A. Airport Goals and Objectives

The development of the Airport's goals, objectives and performance measures was accomplished in accordance with City FIRM guidelines, taking into account the Airport's unique management requirements.

Overall departmental goals were developed collectively by Airport management in the early part of 1979. These broad goals served as the basis for the subsequent establishment of specific and measurable organizational objectives and performance measures. The Airport's overall goals were initially divided into five categories and defined as follows:

- Services to the Public

To provide a broad range of adequate, convenient, and attractive services to the traveling public at a reasonable cost.

- People Flows

To promote the smooth, safe, and expeditious movement of people through all Airport facilities in a manner that is pleasing to the public.

- Impact on Surrounding Area

To develop and operate the Airport in partnership with the surrounding communities that are affected by its operations.

- Physical Plant and Amenities

To provide a functional and safe facility (with a San



Francisco ambiance) adequate for present and future needs.

- Management

To develop a management process that creates a broad commitment to clearly understood and challenging objectives and achieves them.

On the basis of these overall goals, Airport management developed and the Commission approved a specific program goal and a number of measurable objectives for accomplishment during FY 79-80. These are shown below.

Goal

- To provide a convenient, well managed, safe and pleasant Airport facility for the traveling public, while reducing, to the greatest extent feasible, the adverse environmental impact of the Airport on its neighbors in the surrounding communities.

Objectives

- To establish a baseline cost per enplaned passenger in FY 79-80 against which FY 80-81 costs can be compared and to reduce operating costs by 2 percent per annum, on a constant dollars basis, for the next five (5) years.
- To conduct a passenger survey of Airport services and facilities in the first quarter of FY 79-80 in order to establish a baseline for comparison in FY 80-81 which should indicate a 5 percent improvement in the overall Airport service rating.
- To implement a concessionaire program which will increase and broaden the range of concessionaires and services by June 30, 1980 through:
  - Obtaining at least eight (8) new concessions in the North Terminal.
  - Obtaining at least three (3) new concessions in the South and Central Terminals.



- To integrate the ground transportation system and provide a range of transportation alternatives to the traveling public in order to increase utilization of public transportation by 20 percent in 1979-80.
- To increase parking facilities in order to limit garage and economy parking lot closures to fewer than 18 per annum commencing with calendar year 1980.
- To establish traffic control mechanisms and passenger flow systems which will permit users to reach boarding gates unimpeded within a maximum of 45 minutes of entry to Airport property and egress within a maximum of 45 minutes from time of arrival.
- To minimize the noise impact of the Airport on the surrounding communities so that no residential area is impacted by a Community Noise Equivalent Level (CNEL) in excess of 75 decibels through January 1, 1981.
- To ensure that all capital improvement projects undertaken in FY 79-80 are completed on time and within budget.
- To maintain an average of three (3) minutes response time to emergency calls for police and fire services.
- To administer effective Affirmative Action and Minority Business Enterprise programs which will result in:
  - At least two (2) new minority concessionaires by June 30, 1980.
  - All tenants reporting minority compliance on a regular and current basis by June 30, 1980.
  - 15 percent increase in minorities hired by tenants in FY 79-80.
  - 30 percent minority representation within the Airport staff in FY 79-80.

Compatible goals and objectives have been developed for thirty Airport organizational units down through four levels of the organizational structure.

THE UNIVERSITY OF CHICAGO  
DEPARTMENT OF CHEMISTRY  
5800 S. UNIVERSITY AVENUE  
CHICAGO, ILLINOIS 60637

TO: [Name]  
[Address]  
[City, State, Zip]

FROM: [Name]  
[Address]  
[City, State, Zip]

RE: [Subject]

DATE: [Date]

TIME: [Time]

PLACE: [Place]

BY: [Name]

FOR: [Name]

B. Organizational Review

The development of goals and objectives was accompanied by a thorough review of the existing Airport organization. The organization review resulted in three general conclusions:

- The Airport's Impact on the Surrounding Communities Has Been Substantially Increased Over the Past Eight Years

Environmental issues relating to noise levels, water quality, energy conservation, and air quality have become issues of primary concern to the Airports Commission and have placed expanded demands on the requirements for senior staff involvement.

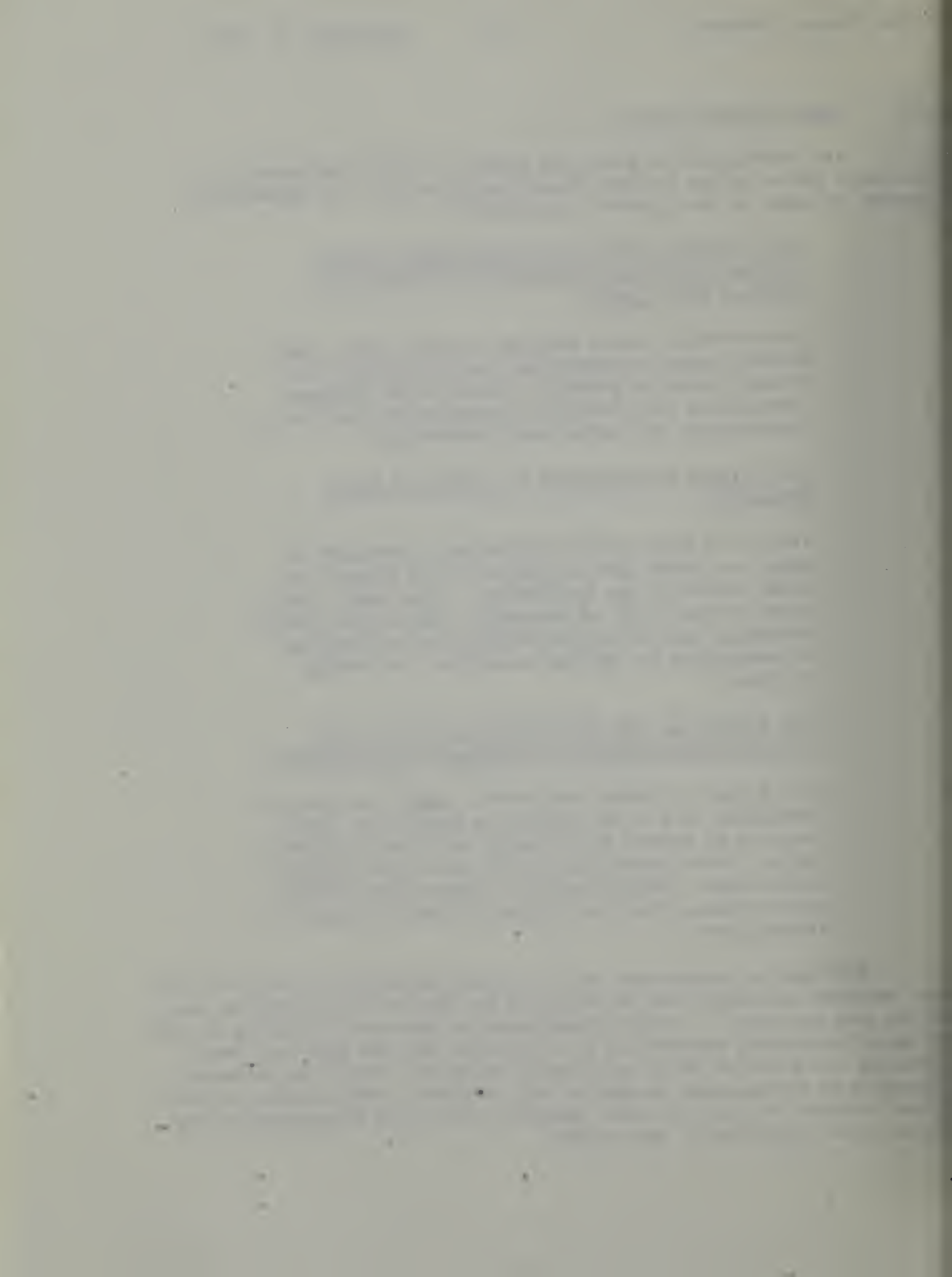
- The Airport Is No Longer in A Mode of Rapid Expansion

The era of large scale construction is expected to draw to a close upon completion of the present terminal project in the mid-1980's. As a result, management focus will, of necessity, change from one of developing new and larger facilities to one directed at maximizing the utilization and care of existing facilities.

- The Airport Is, and Will Continue To Be, Faced With Increasing Financial Challenges and Constraints

The Airport is faced with several significant financial constraints if it is to continue to provide the highest standard of service to the public as a self-sustaining entity. These constraints include the City's budgetary restrictions, reduced ability to acquire Bond funding, and pressures from the airlines to limit increases in landing fees.

Additionally, productivity at the Airport (measured in terms of cost per enplaned passenger) has decreased an average of 2.8 percent per year in the past ten years. Airport management is committed to halting this decline and increasing productivity by 10 percent over the next five years. Changing the direction of the productivity trend will require an increased tightening of management procedures and processes, centralization of operational controls, as well as some changes in the City's administrative procedures now applicable to the Airport.





The existing organization was evaluated in terms of its ability to meet the changing environment in which it will operate. The following improvements were recommended and approved by the Airports Commission:

- Assign primary responsibility for day-to-day operations at the Airport to the Deputy Director of Operations and Maintenance. This will allow the Director to deal more effectively with the external environmental and financial health of the organization.
- Strengthen the staff support available to the Director in the Airport's efforts in improving and expanding good relations with surrounding communities. This will be accomplished through the establishment of an Office of Community Affairs which will assist the Director in dealing with the external environment on a more comprehensive basis. Its primary functions would focus on noise abatement, environmental research, developing programs for increased involvement of the Airport in the surrounding communities and establishment of a comprehensive affirmative action program.
- Upgrade the Airport staff support capability through the establishment of a Management Assistance unit for budgetary analysis, management improvement and administration of the FIRM system; and a Strategic Planning unit to provide economic and business planning assistance.
- Improve the Airport's ability to maintain and operate the physical facilities through the establishment of a fully integrated Facilities Engineering and Maintenance Division.

Although the reorganization represents major realignments and several additional responsibilities, the recommended organization will result in a net decrease of required positions at the Airport when fully implemented.

Attachments "B" and "C" depict the present and proposed organization structures for San Francisco International Airport.

C. Elements of the Airport's Resources Management System

The Airport's proposed resources management system will include a number of elements which will provide a constant and continuing process of planning, decision-making, accomplishment, evaluation and control.

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Attachment "D" graphically depicts the interaction of the various elements of the resources management system.

The basic elements of the Airport's resources management system are described below:

1. Program Planning

The annual budget development process for FY 80-81 will be initiated by the issuance of a "Budget Guidance Memorandum" by the Airports Director.

The Budget Guidance Memorandum will contain general guidelines, service planning indicators, e.g., projected enplaned passengers, and other appropriate indicators of service demand. These guidelines and planning factors will be used by Airport managers in the development of their individual FY 80-81 objectives and organization budgets.

2. Budget Development

The Mayor's budget staff and Airport staff have determined that the Airport should be considered as comprising one program in the City's resource allocation process. This will provide the Director the flexibility needed to ensure a balanced mix of resources, should the Airport's budget be substantially reduced in the aggregate by the Mayor and/or the Board of Supervisors.

In developing their individual budgets, Airport managers will establish goals and objectives linked directly to their organization in order to pinpoint responsibility and accountability for results. However, in order to provide an additional dimension for the development, presentation and monitoring of the organizational objectives, Airport management has adopted the concept of "key result areas". Key result areas address critical areas where management attention or resources should be directed. They reflect the priorities and results expected for each fiscal year. They provide a mechanism for the establishment of program priorities by the Airport's policy makers and the transmission of appropriate planning guidance to the Airport's managers.

Page 100

THE HISTORY OF THE UNITED STATES OF AMERICA

BY CHARLES A. BEAMAN

CHAPTER I

THE EARLY HISTORY OF THE UNITED STATES

The first European to set foot on the North American continent was Christopher Columbus in 1492. He discovered the continent of America, and his discovery led to the European colonization of the continent. The first permanent European settlement in North America was established by the Spanish in 1565 at St. Augustine, Florida. Other European powers, including the French, Dutch, and English, also established settlements in North America. The English colonies were founded in 1607 at Jamestown, Virginia, and in 1620 at Plymouth, Massachusetts. The colonies grew and developed, and by the mid-18th century, they had become a major power in North America.

CHAPTER II

THE REVOLUTIONARY WAR

The Revolutionary War was fought between the thirteen original colonies and Great Britain from 1775 to 1781. The war was fought over the issue of self-government and the right to determine the laws that would govern the colonies. The colonies won the war, and they became the United States of America. The war was a turning point in the history of the United States, and it led to the creation of a new nation.

CHAPTER III

THE EARLY YEARS OF THE UNITED STATES

The early years of the United States were a time of growth and development. The new nation was faced with many challenges, including the need to establish a government and to defend itself against foreign powers. The Constitution was adopted in 1787, and it provided a framework for the government of the United States. The early years of the United States were a time of great achievement, and they laid the foundation for the nation's future success.

Key result areas identified by Airport management for FY 79-80 and FY 80-81 include:

- Passenger Service
- Safety
- Community Relations
- Cost Control
- Resource Management
- Revenue Generation
- Maintenance of Physical Plant and Equipment
- Staff Career Development
- Energy Conservation
- Affirmative Action

Reformatting the FY 79-80 organizational objectives into key result areas has identified several areas where increased management attention and resources should be applied. The Airport is currently in the process of developing additional objectives for FY 80-81 in each of the deficient areas.

The Airport's program/performance budgeting system will permit policy makers and managers to evaluate budget requests in terms of workload, productivity of employees, efficiency of operations and effectiveness of organizations in meeting established objectives. It will provide a clearer picture to policy makers of the services they are buying and related costs.

The Airport's policy makers will be able to evaluate alternative courses of action and make program trade-offs among competing activities. For example, the Airport has contracted the custodial services function for the North Terminal. Custodial services in the South and Central Terminals currently are provided by City staff. Performance and cost data generated by the program/performance budget and the related performance reporting

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system, i.e., unit costs, service call response time, user survey ratings, etc., will assist the Airport's policy makers in determining whether the custodial function should be contracted or performed exclusively by City employees.

### 3. Performance Monitoring and Evaluation

After the program planning, budget development and resource allocation processes are completed, another element of the management system, i.e., performance monitoring and evaluation will take three forms:

- On-going monitoring and evaluation by the Airports Director, Division, Branch and Section chiefs using a monthly Performance Report as the primary tool. This report, which will be prepared for 31 organizational units, will track progress against objectives established during the budget development process. The report will also include related organizational costs.
- Quarterly performance reviews conducted by the Airports Director with the individual members of the senior staff. These reviews will focus on accomplishments, problem areas, and necessary corrective action. A quarterly Performance Summary Report will summarize performance in key result areas in relation to established objectives. A detailed analysis of performance trends will also be included in this report. This report will be a primary resource in the conduct of management reviews.
- In-depth evaluations of selected functional areas will be undertaken by staff assigned to a proposed Office of Management Assistance.

The Airport's performance reporting and evaluation system has been designed to allow managers at all levels to operate on a "Management by Objectives" basis. For example, the Airport's General Manager, who heads the Operations and Maintenance Division, wishes to improve the productivity of the maintenance function. Accordingly, he has established an objective of increasing maintenance productivity to 70 percent of available person hours by June 30, 1980. A monthly performance report will enable him to track progress toward this objective.





D. Next Steps

Further refinement and enhancement of the Airport's resources management system will occur throughout FY 79-80 and 80-81. Some of the planned actions are described below:

- The goals and objectives developed for FY 79-80 will be further refined during the FY 80-81 budget development process. Passenger surveys will be conducted over the coming months in order to establish "benchmarks" with respect to the quality of passenger services and facilities so that specific objectives to improve the quality and effectiveness of these services and facilities can be developed for FY 80-81.
- Implementation of the organizational changes discussed in this report will proceed on an incremental basis.
- Development of the FY 80-81 budget within the Airport will be automated to a substantial degree through the adaptation of the City's FAMIS Budget Preparation module (BPREP) for departmental use. After the system has been successfully implemented, the modified software will be made available for transfer to other City agencies.
- The Airport is also planning to develop a Budget Analysis module for use in analyzing its FY 81-82 budget. This module should assist Airport management and policy makers in determining the fiscal impact of changing the mix of services during the resource allocation process. Upon successful implementation, this module will be available for transfer to the Mayor's Budget Office should the Budget Office desire to use it for in-depth analysis of the City-wide budget during the budget review process.
- The Operations and Maintenance Division is preparing to develop an Annual Maintenance Plan. Such a plan will provide the detailed information needed for budget development and will provide a framework for the distribution of resources. Briefly, the plan will include a full definition of all projected rehabilitation work, forecasts of all major capital work required. The plan will:

# THE STATE OF TEXAS, COUNTY OF [illegible]

I, the undersigned, a Notary Public in and for the State of Texas, do hereby certify that [illegible text]

Witness my hand and seal at the City of [illegible] this [illegible] day of [illegible] 19[illegible].

[illegible signature]

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[illegible text]

- identify the resources required to complete each task,
- be prioritized; and
- be submitted for review by Airport senior management.

In addition to serving as an operational framework for all maintenance and engineering activities, the Annual Maintenance Plan will provide a vehicle for examining each major project planned for the coming year, thus enabling selective and specific budget adjustments to be made.

### ORGANIZATIONAL REPORTS

To provide you with a more detailed review of our activities, reports from our four major organizational units plus the Office of the General Counsel follow:

#### Operations and Maintenance Division

##### Operations

Managerial emphasis over the past year in Operations was placed on safety. The ramp access program for vehicles and personnel was reviewed in depth. Major changes were made in all aspects of the program to reduce vehicular traffic on the ramps and to improve the Airport's security posture. During the year an Airport Drivers License Program was initiated to ensure that all vehicle operators on the air operations area are familiar with safety and appropriate rules and regulations before they are issued a license.

Extensive construction work was accomplished with minimal interference to aircraft traffic. Included was the rehabilitation of two of the four major runway intersections. At the same time, the first phase of the Airport's runway braking improvement program was accomplished by grooving the southerly portion of Runway 1R.

Handling of emergencies by the many agencies involved (Airport Police, FAA, airlines, Red Cross, etc.) was aided by the experience gained in a major aircraft crash rescue drill held in November.

The Airport received a very high rating by the FAA in the Annual Certification Inspection and was found to be well in compliance with FAA safety regulations. For the second year in a row, San Francisco International Airport received the safety award of the Aviation Safety Institute

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## CHAPTER I

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certifying that our Airport is considered to be one of the safest in the country.

Housekeeping on the part of the tenants and the Airport was given special attention. An "award" is made monthly to the airfield operator found to be the most deficient. Strong emphasis was placed on improved performance of Airport janitorial forces and substantial improvements in performance were apparent.

### Maintenance

The opening of the new North Terminal with its highly sophisticated mechanical and electrical systems required additional skilled personnel to provide necessary continuous maintenance to an enlarged terminal complex. The central heating and cooling plant in the garage is one of the largest and most complex facilities of this kind in the Western United States. The maintenance staff now numbers 178, smaller than other major hub airports with similar facilities.

A new service call procedure was instituted which gives immediate response to maintenance calls in the terminals. All maintenance calls to the Maintenance Control Center are acted on immediately via radio, telephone or pocket pager. This provides an effective means to deal immediately with maintenance problems within the terminals.

Energy saving is of prime importance, and Airport Maintenance has instituted several energy saving programs which are continually monitored for compliance.

The Maintenance Control Center has been expanded and policies have been adopted which have increased productivity levels. The various sections of the maintenance operation are being phased into the Maintenance Control Systems and their productivity monitored and improved.

### Police

The mission of the Airport Police is to maintain a safe environment for all those who utilize the Airport's facilities. The police are charged with the security of the air operations area of the Airport by Federal Air Regulations. They are also responsible for maintaining smooth automotive traffic ingress and egress. A myriad of special services is performed, including public information on police-related matters.

The newly appointed Police Chief, Harold N. Barker, has one major goal: to create a professional police force of highly skilled and trained



officers to provide the best law enforcement for the dollar available at any Airport. The Airport Police interface with the San Mateo County Sheriff's Office as well as all the Peninsula police agencies, taking their rightful place in Peninsula law enforcing. By law, the San Mateo Sheriff has jurisdiction over all criminal matters occurring at the Airport.

The police department has been reorganized to a three division structure with a captain in command of each of these divisions: patrol, traffic and services.

Airport Police have the following major objectives for the ensuing year: first, to complete five major management improvement programs to upgrade professional law enforcement at SFIA. This will result in consolidation of the physical location and centralization of the communications network of the Airport Police and of the San Mateo Sheriff's Office by June, 1980.

Second, development of an internal procedures manual which codifies the rules, regulations and procedures for the SFIA Police Department by June, 1980.

Third, provision for career enhancement opportunities for members of the Airport Police Department by developing Police Training Programs which meet P.O.S.T. standards and acceptance by June, 1980.

Fourth, creation of a distinct and unique uniform for the Airport Police which the users of SFIA can quickly identify in time of need.

Fifth, complete implementation of the reorganization previously described by June, 1980.

### Fire

The Airport Fire Department consists of a division headquarters, three companies and a Fire Inspector.

The Fire Department is responsible for:

1. Aircraft Crash-Fire-Rescue (CFR) protection to the standards specified in U.S. Department of Transportation (DOT) Regulation Part 139 and to applicable Federal Aviation Administration (FAA) Advisory Circulars (AC).





2. Structural fire protection to applicable local, state and national codes.
3. Emergency first-aid and resuscitation.
4. Water rescue in waters adjacent to San Francisco Airport.
5. Fire prevention and investigation.
6. Training (see below)
7. Administrative management, including budget preparation, development of equipment specifications, contracts, permits, planning, maintenance of records, equipment maintenance scheduling and control, and personnel management.

Airport Fire training is conducted daily by the training officer and company officers under the supervision of the Chief. Guidelines for training are FAA Advisory Circulars, the National Fire Science Training Center and applicable San Francisco Fire Department training manuals. The Airport Fire Department operates drills from a separate schedule of drills pertinent only to the Airport. Evaluation and testing of training is conducted by the FAA during annual Airport Certification Inspection.

"Red Cap" exercises are conducted at least twice each month. These are disaster drills conducted without prior notice and involve all departments on the Airport plus participation by San Mateo County Mutual Aid Companies and the occasional participation of the San Francisco Fire Department.

The Airport Fire Department has been certified by the DOT as meeting the requirements of Part 139 for a Class "E" Airport. This was confirmed by the annual inspection conducted by the Western Regional Office of the FAA during February, 1979.

Fortunately, no major fire or crash events occurred during this past fiscal year. But the Fire Department remained constantly ready to respond to any emergency.

#### Business and Finance Division

Since 1957, the Airport has received no tax support or other City funds. All operating expenses, bond debt service (both on general obligation and on Airport revenue bonds), additions and betterments, reconstruction and replacement are fully financed from Airport revenues.

The following information is provided for your reference:

1. The first section discusses the importance of maintaining accurate records.

2. The second section outlines the procedures for handling confidential information.

3. The third section details the requirements for data security and access control.

4. The fourth section describes the process for reporting and investigating incidents.

5. The fifth section covers the necessary steps for ensuring compliance with applicable laws and regulations.

6. The sixth section provides guidance on the use of technology and software tools.

7. The seventh section addresses the role of training and awareness in maintaining a secure environment.

8. The eighth section discusses the importance of regular audits and assessments.

9. The ninth section covers the process for reviewing and updating policies and procedures.

10. The tenth section provides information on the contact details for the relevant departments.

Prior to 1957, the Airport received about \$24 million in tax support. These funds are being repaid to the City at an annual rate of \$2 million. \$18 million has been repaid to date.

During Fiscal Year 1978-79, the Airport budget was about \$64 million. Of this amount, approximately \$30 million was paid by the airlines through landing fees and space rentals; about \$21 million was paid by parking and various concessions; and about \$13 million represented miscellaneous revenues for utilities, security services, interest income, and the like.

The Airport has maintained a high rate of timely collection of its accounts receivable. Except for amounts under litigation, some 86 percent of all accounts receivable are collected within 60 days.

During 1978-79, the Business & Finance Division had major responsibility for the implementation of the City-wide FIRM performance monitoring system and the FAMIS Accounting System, reported previously.

More detailed fiscal data is shown on Attachments "E" and "F". This data reflects preclosing information; adjustments made during the course of the annual audit may result in some changes.

The Property Management Branch provides property management service for Airport land, buildings and concessions. Its many activities include tenant negotiation, lease and concession document preparation, professional service agreement coordination, revenue collection enforcement, bond and insurance administration, administering bidding procedures for concessions, ongoing tenant evaluation for lease compliance and, occasionally, for merchandising practices. Close coordination is required with the Airports General Counsel, Engineering, Operations, Terminal Construction, and the City's Real Estate Department.

Work accomplished by categories this past year include:

Leases	13
Permits	53
Special Agreements	15

Records control for 146 Airport tenants is also provided on a daily basis in connection with 156 leases, 1095 permits, 68 special contracts, 188 performance bonds, 286 insurance policies or certificates in effect at the close of Fiscal Year 1978-79.



Planning and Development Division

This division plans and develops the orderly growth of Airport facilities and provides engineering and construction inspection services required to maintain an ongoing capital improvement program. The division also acts as City Building Inspectors on all construction at the Airport. The division is divided into three branches, planning, engineering and construction. The three branches constitute a division consisting of approximately 100 civil service employees. Specialized consulting firms are employed to perform various design and construction administration functions connected with certain larger improvements and developments.

With the opening of the new North Terminal complex in the last quarter of the past fiscal year, attention was directed toward the initiation of the last phase of the Terminal Construction Program, namely the Modernization and Replacement Phase. In early January of 1979, the Airports Commission created the Bureau of Terminal Construction which was specifically designed to manage the Modernization and Replacement Phase.

The Bureau reports directly to the Director of Airports and is operated on the Project Manager concept, using matrix management principles with personnel assigned from the Planning and Development Division as required. The activities of the Bureau of Terminal Construction are reported separately herein.

The creation of the Bureau of Terminal Construction has allowed this Division to turn its attention to the many critical non-terminal projects constantly going on at the Airport.

Approximately 22 City contracts were completed in the 1978-79 fiscal year representing close to \$59 million worth of improvements.

At the end of the fiscal year, 11 projects were in progress, including the Garage Addition & Modifications, valued at nearly \$67 million.

A complete list of major capital improvement in progress during the year includes:

Garage Addition & Modifications	\$ 66,971,000
North Terminal (Completed 4/22/79)	21,058,000
North Terminal Aprons (Completed 5/25/79)	8,673,000



Boarding Areas H & I and Connector (Completed 4/22/79)	\$ 21,449,000
Central Heating & Cooling Plant Equipment	720,000
Electrical Distribution System Expansion, Phase I	4,075,000
Industrial Waste Treatment Plant & Collection System	5,344,000
Furnish & Install Carpet, North Terminal Complex	930,000
Interior Design Elements, North Terminal Complex	412,000
Interior Design Elements, North Terminal Complex	523,000
Roadway Graphics	897,000
Street Furniture & Landscaping	133,000
Holding Area, International Rotunda	145,000
Overlay & Reconstruction of Runway 28R-10L	1,531,000
Overlay & Reconstruction of Blast Apron Runway 1R-19L	1,304,000

Currently in the planning and design stage for the coming fiscal year is a very active construction schedule. Approximately 16 new projects valued at \$8.6 million are scheduled in the next fiscal year.

Tenant construction was very active during the 1978-79 fiscal year. There were 120 projects completed during the year by various airlines, rental car agencies, and Airport services which totaled \$23.5 million. At the end of the fiscal year, 37 projects were in progress valued at approximately \$4.5 million.

Total improvements being completed at the Airport during the fiscal year, including both City and tenant contracts, amount to over \$82.5 million. Projects in progress at the close of the fiscal year total \$127.5 million.

Close liaison with the Operations and Maintenance Division is required for the completion of projects involving the upkeep of the many Airport facilities.





Bureau of Terminal Construction

With the sale of revenue bonds (\$90 million bond issue approved by the voters in November, 1977) in September, 1978, the Airport commenced the Modernization and Replacement Phase (M&R) of the Terminal Construction Program. In order to manage this extremely complex program efficiently and effectively, the Bureau of Terminal Construction was created on January 15, 1979.

The Bureau's basic responsibility is to complete the projects in the Terminal Construction Program within budget and on schedule, while meeting the Airport's physical requirements. In its first five months' operation, the Bureau accomplished the following:

Established a fixed budget for each project in the M & R Program;

Established a Master Schedule for all tasks and activities of the Program;

Started the demolition of an existing pier to clear the area for new construction;

Started the modification of another existing pier to relocate airlines so that major alterations can take place;

Received bids for the construction of a new pier (\$12.7 million, Boarding Area "E"); and

Managed the following major projects through various design development phases:

Central Terminal Remodeling and Control Tower (\$21.1 million);

Boarding Area "D" (\$14.0 million)

West Addition to South Terminal for international passengers (\$34.3 million)

Various pedestrian bridges connecting the parking garage to the terminals (\$8.0 million); and

Received of the Treasurer of the State of New York  
the sum of \$1000.00 for the year 1875

in full for the year 1875

for the year 1875

for the year 1875

for the year 1875

for the year 1875

for the year 1875

for the year 1875

Remodel various areas for relocation of airlines.

The Bureau's objectives for Fiscal Year 1979-80 are to:

Clear the area occupied by Pier "B" and its connector by July 15, 1979 at a contract cost not to exceed \$300,000.00.

Vacate the north side of Pier "D" and the south side of Pier "C" (airlines relocations projects) by January 15, 1980, at a contract cost not to exceed \$664,000.

Issue bid call for remodeling the Central Terminal and construction of Control Tower and Boarding Area "D" by April 15, 1980 (construction budget: \$35.5 million).

Begin construction of the South Terminal West Addition by January 15, 1980.

Complete alterations to Pier "C" (vehicles access) by July 24, 1979 within a construction cost of \$57,000.

Manage all projects in the Airport Terminal Construction Program at an administrative cost (salaries, office overhead, and reproduction) not to exceed \$730,000.

#### Airport General Counsel

Upon taking office, City Attorney George Agnost, as Attorney for the Airports Commission, established the Office of Airports General Counsel and located it as a field office at the Airport to provide legal services on a daily basis to the Commission, the Director of Airports, and to the three administrative divisions. The general categories of the legal work load of the Commission are: 1) leases, permits and concession agreements; 2) construction contracts; 3) claims and litigation; 4) dismissal and suspension matters; 5) revenue bond coordination; 6) environmental matters; 8) opinions and advice.

The goal of the Office of Airports General Counsel is to provide services required by the Airports Commission and staff in a timely and effective manner.

The immediate objectives are:



To complete processing (e.g., filing, referral for investigation) of each claim for personal injuries and/or property damage within seven (7) days of its receipt in the Office of the Airports General Counsel.

To complete action (by denial or recommendation to Director of Airports for payments in full or in a compromise amount) on each claim for personal injuries and/or property damage within thirty (30) days of its filing.

To complete each work assignment within three (3) weeks of its receipt in the Office of the Airports General Counsel.

To complete processing (by referral to insurance counsel) of litigation for personal injury and/or property damage within seven (7) days of receipt of summons and complaint in the Office of the Airports General Counsel.

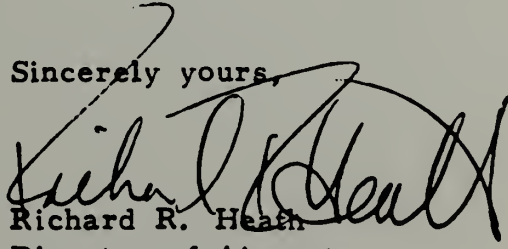
To complete review for compliance with insurance and bonding requirements and for approval as to form of all approved construction contracts within one (1) business day.

### CONCLUSIONS

All in all, we are proud of our record of accomplishment during the past fiscal year. But we are confident that even better performance will mark 1979-80.

I hope the information contained in the foregoing report will assist you in the performance of your duties.

Sincerely yours,

  
Richard R. Heath  
Director of Airports

Attachments  
(attached list)



**Attachments:**

- "A" Comparative Traffic Report
- "B" Present Organizational Structure
- "C" Revised Organizational Structure
- "D" Financial Information and Resources  
Management System
- "E" Expenditures FY 1978-79
- "F" Actual and Budgeted Revenues FY 1978-79

Introduction	1
Chapter 1	10
Chapter 2	20
Chapter 3	30
Chapter 4	40
Chapter 5	50
Chapter 6	60
Chapter 7	70
Chapter 8	80
Chapter 9	90
Chapter 10	100



SAN FRANCISCO INTERNATIONAL AIRPORT  
415 / 761-0800



SAN FRANCISCO, CALIFORNIA 94128  
P. O. BOX 8097

Comparative Traffic Report

Fiscal year ending June 30:

	1979	1978	Increase # (Decrease) %	
Flight Operations				
Arrivals and de-				
partures-Total	<u>355,779</u>	<u>349,478</u>	<u>6,301</u>	<u>1.80</u>
1st level carriers	<u>264,118</u>	<u>260,797</u>	<u>3,321</u>	<u>1.27</u>
2nd level carriers	24,162	32,194	(8,032)	(24.95)
Military	3,045	4,721	(1,676)	(35.50)
General Aviation	64,454	51,766	12,688	24.51
Total Passengers	<u>23,849,415</u>	<u>21,424,780</u>	<u>2,424,635</u>	<u>11.32</u>
In	<u>12,002,522</u>	<u>10,786,906</u>	<u>1,215,616</u>	<u>11.27</u>
Out	<u>11,846,619</u>	<u>10,637,874</u>	<u>1,208,745</u>	<u>11.36</u>
Total U.S.				
Mail-Pounds	<u>206,348,663</u>	<u>204,671,030</u>	<u>1,677,633</u>	<u>.82</u>
Total other				
Cargo-Pounds	<u>821,292,487</u>	<u>782,916,236</u>	<u>38,376,251</u>	<u>4.90</u>
Cars exited (garage lot)	3,571,393	3,304,497	266,896	8.08

Data from the San Francisco Tower, FAA and the following air carriers.

- |                               |   |
|-------------------------------|---|
| 1. Air California             | 20. Hughes AirWest                            |
| 2. Air Canada                 | 21. Japan Airlines                            |
| 3. Airlift International*     | 22. Lufthansa Airlines                        |
| 4. Air Pacific#               | 23. Mexicana Airlines                         |
| 5. Alaska Airlines            | 24. National Airlines                         |
| 6. American Airlines          | 25. Northwest Airlines                        |
| 7. Apollo Airways#            | 26. Pacific Southwest Airlines                |
| 8. Braniff International      | 27. Pan American World Airways                |
| 9. British Airways            | 28. Philippine Airlines                       |
| 10. Canadian Pacific Airlines | 29. Qantas Airways                            |
| 11. China Airlines            | 30. Singapore Airlines                        |
| 12. Continental Airlines      | 31. Seaboard World Airlines*                  |
| 13. Delta Airlines            | 32. Swift Air Lines#                          |
| 14. Desert Pacific#           | 33. Trans World Airlines                      |
| 15. Eastern Airlines          | 34. United Airlines (strike<br>3/1 - 5/28/79) |
| 16. Evergreen International*  | 35. WestAir Commuter#                         |
| 17. Federal Express*          | 36. Western Airlines                          |
| 18. Flying Tiger Lines*       | 37. Yosemite                                  |
| 19. Golden Carriage Air#      |   |

\* cargo  
#3rd level

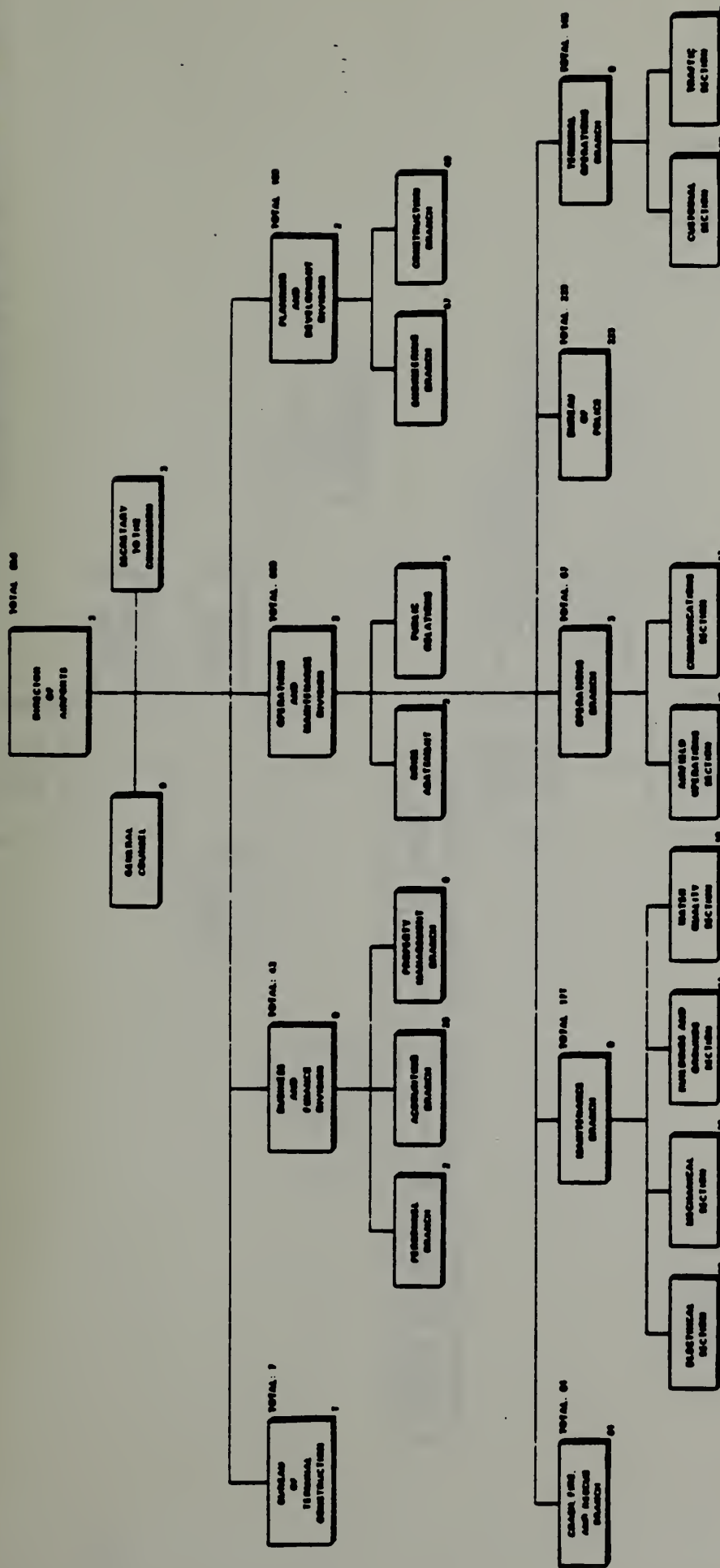


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# SAN FRANCISCO INTERNATIONAL AIRPORT PRESENT ORGANIZATION STRUCTURE



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1872

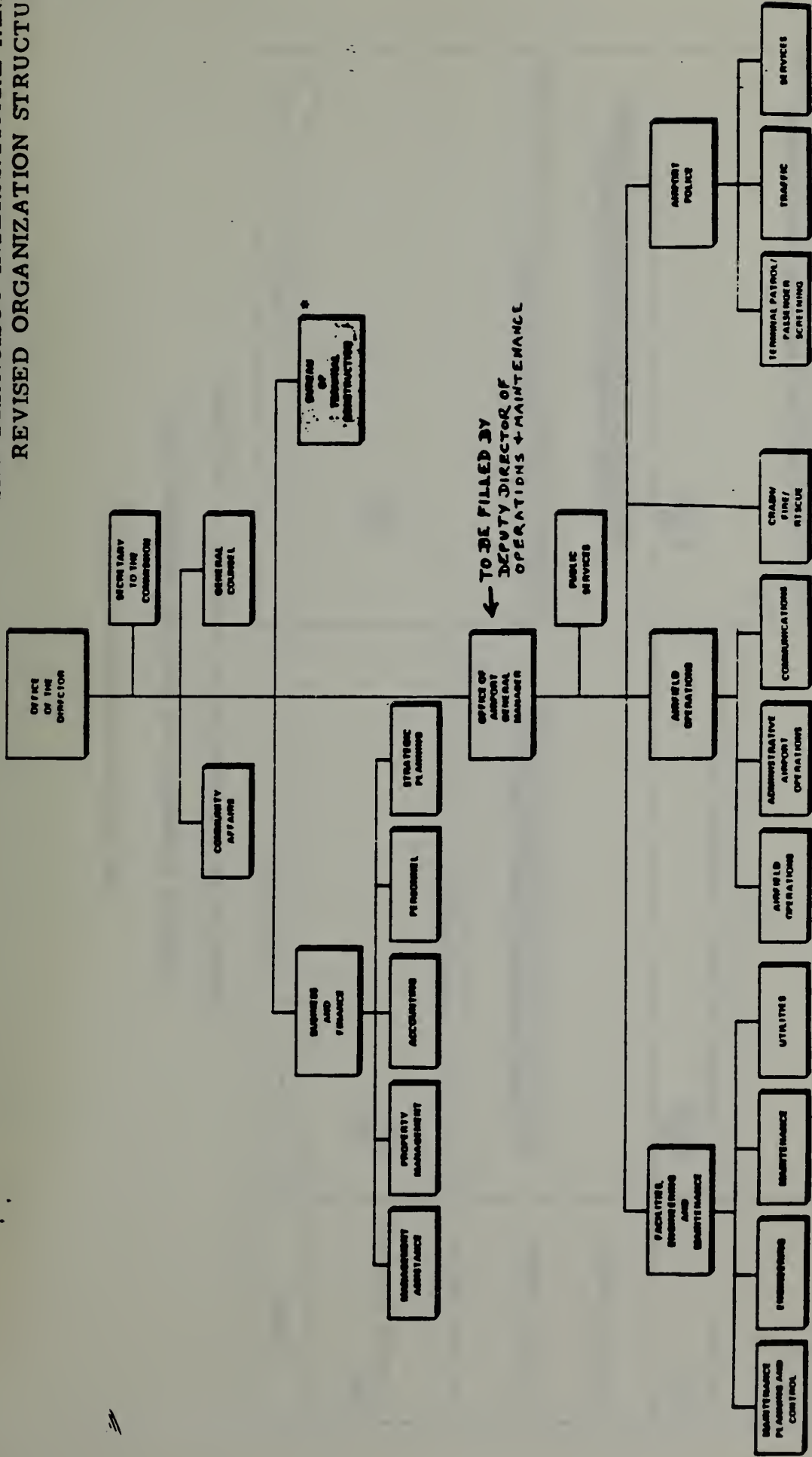
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# SAN FRANCISCO INTERNATIONAL AIRPORT REVISED ORGANIZATION STRUCTURE



\* Organization and phone and teletype numbers to be included in separate plan

Attachment "C"



SAN FRANCISCO INTERNATIONAL AIRPORT

FINANCIAL INFORMATION AND RESOURCES MANAGEMENT SYSTEM

PROGRAM/PERFORMANCE BUDGETING AND MANAGEMENT BY OBJECTIVES

SYSTEM	FY 79-80												FY 80-81											
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
PPB Program Planning	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											
	PERFORMANCE MONITORING - PERFORMANCE REVIEWS												PERFORMANCE MONITORING - PERFORMANCE REVIEWS											
	BUDGET EXECUTION												BUDGET EXECUTION											
FY 79-80 Budget	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											
FY 80-81 Budget	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											
FY 81-82 Budget	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											
MBO FY 79-80	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											
FY 80-81	BUDGET EXECUTION												BUDGET EXECUTION											
	BUDGET DEVELOPMENT, REVIEW AND ADOPTION												BUDGET DEVELOPMENT, REVIEW AND ADOPTION											

BCH - Budget Guidance Memorandum

△ - Quarterly Performance Reviews

□ FY 79-80

▨ FY 80-81

XXXX FY 81-82

Attachment "D"





AIRPORTS COMMISSION

SAN FRANCISCO INTERNATIONAL AIRPORT

EXPENDITURES

FISCAL YEAR 1978-79 (PRE-CLOSING FIGURES)

<u>DESCRIPTION</u>	<u>BUDGET ESTIMATE</u>	<u>ACTUAL EXPENDITURES</u>
Payroll Costs	\$10,069,399	\$ 9,256,383
Contractual Services	9,487,161	6,847,389
Materials & Supplies	2,300,470	1,103,050
Mixed Charges	1,109,500	776,322
Mandatory Fringe Benefits	2,725,505	2,431,925
Services, Other Departments	4,102,946	4,361,721
Facilities Maintenance	<u>1,054,386</u>	<u>1,054,697</u>
Total Operating Budget	\$30,849,367	\$25,831,487
Equipment	372,324	394,773
Approved Capital Projects	5,905,000	5,239,277
Judgements & Claims	128,500	97,831
Bond Int. & Redempt.	23,435,676	23,425,676
S. O. Bond Sinking Fund	820,000	820,000
Payment to General Fund	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$63,510,867</u></b>	<b><u>\$57,809,044</u></b>

Attachment "E"





